

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2016

DEPARTMENT OF SOCIAL SERVICES

HOUSE BILL 11

MARKUP SHEETS with HCS Recommendations

Book Page 3 of 3

MO HealthNet Division

Prepared by House Appropriations Staff

98TH General Assembly (2015)
First Regular Session

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Administration
Section 11.400

Budget Book Page 82

This core is for the continued operation of the MO HealthNet program. This appropriation funds administrative staffing, expense and equipment and contractor resources.

Legal Basis: 208.201 RSMo.
 Social Security Act Section 1902(a) (4)
 42 CFR Part 432

Funding Sources: General Revenue
 Federal (0610)
 Other - Third Party Liability Collections Fund (0120);
 Health Initiatives Fund (0275);
 Nursing Facility Quality of Care Fund (0271);
 Pharmacy Reimbursement Allowance Fund (0144);
 Federal Reimbursement Allowance Fund (0142);
 MO Rx Plan Fund (0779);
 Ambulance Service Reimbursement Allowance Fund (0958); and
 MO Rx Plan Fund (0779)

CORE ADJUSTMENTS:

HBSEC 11.400

MO HEALTHNET ADMIN

DEPARTMENT CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	6377	MO HEALTHNET ADMIN E&E-0101	EE	(744)			(744)	
Reallocation	6377	MO HEALTHNET ADMIN E&E-0101	PD	744			744	
		DEPARTMENT CHANGES		0			0	

DRAFT HCS CHANGES

Reallocation	0215	MO HEALTHNET ADMIN E&E-0610	EE		(56,155)		(56,155)	
Reallocation	6377	MO HEALTHNET ADMIN E&E-0101	EE	(33,351)			(33,351)	
Reallocation	6378	MO HEALTHNET ADMIN PS-0610	PS		(24,061)		(24,061)	
		DRAFT HCS CHANGES		(33,351)	(80,216)		(113,567)	
		TOTAL CHANGES		(33,351)	(80,216)		(113,567)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.400												
MO HEALTHNET ADMIN - 90512C												
CORE												
PERSONAL SERVICES	9,840,996	234.11	9,171,869	211.30	9,947,777	234.11	9,947,777	234.11	9,947,777	234.11	9,923,716	234.11
GENERAL REVENUE	2,742,689	64.53	2,658,468	61.30	2,772,338	64.53	2,772,338	64.53	2,772,338	64.53	2,772,338	64.53
FEDERAL FUNDS	5,331,318	124.97	5,250,286	120.04	5,388,732	124.97	5,388,732	124.97	5,388,732	124.97	5,364,671	124.97
OTHER FUNDS	1,766,989	44.61	1,263,115	29.96	1,786,707	44.61	1,786,707	44.61	1,786,707	44.61	1,786,707	44.61
EXPENSE & EQUIPMENT	4,784,154	0.00	4,027,335	0.00	4,767,686	0.00	4,766,942	0.00	4,766,942	0.00	4,677,436	0.00
GENERAL REVENUE	785,868	0.00	761,549	0.00	771,400	0.00	770,656	0.00	770,656	0.00	737,305	0.00
FEDERAL FUNDS	3,391,496	0.00	2,739,435	0.00	3,389,496	0.00	3,389,496	0.00	3,389,496	0.00	3,333,341	0.00
OTHER FUNDS	606,790	0.00	526,351	0.00	606,790	0.00	606,790	0.00	606,790	0.00	606,790	0.00
PROGRAM-SPECIFIC	1,030	0.00	744	0.00	1,030	0.00	1,774	0.00	1,774	0.00	1,774	0.00
GENERAL REVENUE	0	0.00	744	0.00	0	0.00	744	0.00	744	0.00	744	0.00
FEDERAL FUNDS	1,030	0.00	0	0.00	1,030	0.00	1,030	0.00	1,030	0.00	1,030	0.00
TOTAL	\$14,626,180	234.11	\$13,199,948	211.30	\$14,716,493	234.11	\$14,716,493	234.11	\$14,716,493	234.11	\$14,602,926	234.11

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,693	0.00	53,693	0.00	53,693	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,964	0.00	14,964	0.00	14,964	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	29,079	0.00	29,079	0.00	29,079	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.400												
MO HEALTHNET ADMIN - 90512C												
Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,693	0.00	53,693	0.00	53,693	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,650	0.00	9,650	0.00	9,650	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,693	0.00	\$53,693	0.00	\$53,693	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,753	0.00	2,753	0.00	2,753	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	844	0.00	844	0.00	844	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,557	0.00	1,557	0.00	1,557	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	352	0.00	352	0.00	352	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,753	0.00	\$2,753	0.00	\$2,753	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

TOTAL - MO HEALTHNET ADMIN	\$14,626,180	234.11	\$13,199,948	211.30	\$14,716,493	234.11	\$14,772,939	234.11	\$14,772,939	234.11	\$14,659,372	234.11
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Pharmacy (Clinical Services) Program Management
Section 11.405

Budget Book Page 95

This funding supports the continued operation of the MO HealthNet Pharmacy Enhancement Program and the Missouri Rx Program.

Legal Basis: 208.201 RSMo.; Social Security Act Section 1902(a) (4); 42 CFR Part 432

Funding Sources: General Revenue
Federal
Other - Third Party Liability Collections Fund (0120); and
MO Rx Fund (0779)

CORE ADJUSTMENTS:

HBSEC 11.405

CLINICAL SRVC MGMT
DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	2036	CLINICAL SRVC MGMT-0779					(2,600,000)	(2,600,000)	
		DEPARTMENT CHANGES	EE				(2,600,000)	(2,600,000)	
		TOTAL CHANGES					(2,600,000)	(2,600,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.405												
CLINICAL SRVC MGMT - 90516C												
CORE												
EXPENSE & EQUIPMENT	17,775,692	0.00	13,960,530	0.00	17,775,692	0.00	15,175,692	0.00	15,175,692	0.00	15,175,692	0.00
GENERAL REVENUE	476,154	0.00	461,869	0.00	476,154	0.00	476,154	0.00	476,154	0.00	476,154	0.00
FEDERAL FUNDS	12,214,032	0.00	12,078,827	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00
OTHER FUNDS	5,085,506	0.00	1,419,834	0.00	5,085,506	0.00	2,485,506	0.00	2,485,506	0.00	2,485,506	0.00
TOTAL	\$17,775,692	0.00	\$13,960,530	0.00	\$17,775,692	0.00	\$15,175,692	0.00	\$15,175,692	0.00	\$15,175,692	0.00

TOTAL - CLINICAL SRVC MGMT	\$17,775,692	0.00	\$13,960,530	0.00	\$17,775,692	0.00	\$15,175,692	0.00	\$15,175,692	0.00	\$15,175,692	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Women & Minority Health Care Outreach
Section 11.410

Budget Book Page 103

Provides client outreach and education about the MO HealthNet program and reduces disparities in healthcare access for women and minority populations.

Legal Basis: 208.152, 208.201, RSMo.
Social Security Act Section 1903(a)
Federal Regulations 42 CFR Part 433.15

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.410												
WOMEN & MINORITY OUTREACH - 90513C												
CORE												
EXPENSE & EQUIPMENT	1,114,750	0.00	1,075,866	0.00	1,114,750	0.00	1,114,750	0.00	1,114,750	0.00	1,114,750	0.00
GENERAL REVENUE	546,125	0.00	529,741	0.00	546,125	0.00	546,125	0.00	546,125	0.00	546,125	0.00
FEDERAL FUNDS	568,625	0.00	546,125	0.00	568,625	0.00	568,625	0.00	568,625	0.00	568,625	0.00
TOTAL	\$1,114,750	0.00	\$1,075,866	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00
TOTAL - WOMEN & MINORITY OUTREACH	\$1,114,750	0.00	\$1,075,866	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Third Party Liability (TPL) Contracts
Section 11.415

Budget Book Page 111

Provides payments for contracted Third Party Liability recovery activities. By identifying other insurance carriers, MO HealthNet is able to cost avoid or recover costs already incurred.

Legal Basis: 208.153, 208.215, RSMo.

Social Security Act

Section 1902, 1903, 1906, 1912, 1917

Federal Regulation 42 CFR 433 Subpart D

Funding Sources: Federal

Other - Third Party Liability Collections Fund (0120)

CORE ADJUSTMENTS:

None.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.415												
TPL CONTRACTS - 90515C												
CORE												
EXPENSE & EQUIPMENT	6,000,000	0.00	3,473,910	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
FEDERAL FUNDS	3,000,000	0.00	1,736,955	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	3,000,000	0.00	1,736,955	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$6,000,000	0.00	\$3,473,910	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
TOTAL - TPL CONTRACTS	\$6,000,000	0.00	\$3,473,910	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Information Systems
Section 11.420

Budget Book Page 120

Core funding is used to pay for the Medicaid Management Information Systems (MMIS) contract. The MMIS contractor processes fee-for-service claims, managed care encounter data and provides enrollment broker services.

Legal Basis: 208.201, RSMo.
Social Security Act Section 1902(a) (4)
Federal Regulation 42 CFR Part 433 Subpart C

Funding Sources: General Revenue
Federal
Other – Health Initiatives Fund (0275)
Uncompensated Care Fund (0108)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.420												
INFORMATION SYSTEMS - 90522C												
CORE												
EXPENSE & EQUIPMENT	37,719,110	0.00	43,626,259	0.00	37,719,110	0.00	37,719,110	0.00	37,719,110	0.00	37,719,110	0.00
GENERAL REVENUE	4,838,940	0.00	4,693,772	0.00	4,838,940	0.00	4,838,940	0.00	4,838,940	0.00	4,838,940	0.00
FEDERAL FUNDS	32,880,170	0.00	36,992,732	0.00	32,880,170	0.00	32,880,170	0.00	32,880,170	0.00	32,880,170	0.00
OTHER FUNDS	0	0.00	1,939,755	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	8,716,867	0.00	0	0.00	13,716,867	0.00	13,716,867	0.00	13,716,867	0.00	13,716,867	0.00
GENERAL REVENUE	0	0.00	0	0.00	875,000	0.00	875,000	0.00	875,000	0.00	875,000	0.00
FEDERAL FUNDS	6,695,180	0.00	0	0.00	10,820,180	0.00	10,820,180	0.00	10,820,180	0.00	10,820,180	0.00
OTHER FUNDS	2,021,687	0.00	0	0.00	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00
TOTAL	\$46,435,977	0.00	\$43,626,259	0.00	\$51,435,977	0.00	\$51,435,977	0.00	\$51,435,977	0.00	\$51,435,977	0.00

Sustaining MO HealthNet Tech - 1886015

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	15,100,000	0.00	15,100,000	0.00	13,600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,050,000	0.00	2,050,000	0.00	1,900,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	13,050,000	0.00	13,050,000	0.00	11,700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,100,000	0.00	\$15,100,000	0.00	\$13,600,000	0.00

Funds to ensure that Medicaid Management Information Systems (MMIS) is in compliance with federal requirements and to continue funding technology initiatives for better care management/coordination.

Enterprise EHR - 1886029

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	0	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.420												
INFORMATION SYSTEMS - 90522C												
Enterprise EHR - 1886029												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,350,000	0.00	1,350,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

The system would be a cross-agency (DSS, DHSS, DMH) solution to support a new and comprehensive clinical data exchange, clinical data integration, and healthcare analytics for state agencies and providers in order to ensure better coordination of care to Medicaid recipients, align healthcare management, reduce waste and cost from duplicative care, streamline inefficient processes, and gain efficiencies from shared resources. The funding would be to pay for a contract for such solution.

TOTAL - INFORMATION SYSTEMS	\$46,435,977	0.00	\$43,626,259	0.00	\$51,435,977	0.00	\$68,035,977	0.00	\$68,035,977	0.00	\$65,035,977	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Fraud/Abuse Prevention and Detection System
Section 11.422

Budget Book Page N/A

SEE NEW DECISION ITEM BELOW

CORE ADJUSTMENTS:

SEE NEW DECISION ITEM BELOW

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.422												
FRAUD PREVENTN & DETECTN SYSTM - 90520C												
Fraud Waste Abuse Prev Sys - 1886035												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00

For the purpose of funding a state-of-the-art fully integrated healthcare fraud, waste and abuse prevention system with HITRUST certification that includes predictive modeling and analytics with a prepayment review component that is accessible via the web with the capability to measure investment performance.

TOTAL - FRAUD PREVENTN & DETECTN SYS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Electronic Health Records Incentives
Section 11.425

Budget Book Page 142

The Incentives Program provides funding incentive payments for the adoption and meaningful use of certified electronic health record technology. The EHR Incentive Program provides incentive payments for the adoption and meaningful use of certified EHR technology.

Legal Basis: ARRA Section 4201; Federal Regulation 42 CFR Parts 412, 413, 422 and 495

Funding Sources: Federal

CORE ADJUSTMENTS:

HBSEC 11.425

ELECTRONIC HLTH RECORDS INCNTV

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	7962	HEALTH TECH INCENTIVES-2292	PD			(25,000,000)		(25,000,000)	
		DEPARTMENT CHANGES				(25,000,000)		(25,000,000)	
		TOTAL CHANGES				(25,000,000)		(25,000,000)	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.425												
ELECTRONIC HLTH RECORDS INCNTV - 90523C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	1,211,072	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1,211,072	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	100,000,000	0.00	44,545,643	0.00	85,000,000	0.00	60,000,000	0.00	60,000,000	0.00	60,000,000	0.00
FEDERAL FUNDS	100,000,000	0.00	44,545,643	0.00	85,000,000	0.00	60,000,000	0.00	60,000,000	0.00	60,000,000	0.00
TOTAL	\$100,000,000	0.00	\$45,756,715	0.00	\$85,000,000	0.00	\$60,000,000	0.00	\$60,000,000	0.00	\$60,000,000	0.00
TOTAL - ELECTRONIC HLTH RECORDS INCN	\$100,000,000	0.00	\$45,756,715	0.00	\$85,000,000	0.00	\$60,000,000	0.00	\$60,000,000	0.00	\$60,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Money Follows the Person Program
Section 11.430

Budget Book Page 149

Money Follows the Person Demonstration program transitions individuals who are elderly, disabled or who have developmental disabilities from nursing facilities or state owned habilitation centers to Home and Community Based Services.

Legal Basis: Section 6071 of the Federal Deficit Reduction Act of 2005; PL 109-171

Funding Sources: Federal

CORE ADJUSTMENTS:

HBSEC 11.430

MONEY FOLLOWS THE PERSON GRANT

BOBC

FTE

GR

FED

OTHER

TOTAL EXPLANATION

DEPARTMENT CHANGES

Reallocation 8398 MONEY FOLLOWS THE PERSON-0610

EE

325,425

325,425

Reallocation 8398 MONEY FOLLOWS THE PERSON-0610

PD

(325,425)

(325,425)

DEPARTMENT CHANGES

0

0

TOTAL CHANGES

0

0

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.430												
MONEY FOLLOWS THE PERSON GRANT - 90524C												
CORE												
EXPENSE & EQUIPMENT	127,852	0.00	453,273	0.00	127,852	0.00	453,277	0.00	453,277	0.00	453,277	0.00
FEDERAL FUNDS	127,852	0.00	453,273	0.00	127,852	0.00	453,277	0.00	453,277	0.00	453,277	0.00
PROGRAM-SPECIFIC	404,697	0.00	0	0.00	404,697	0.00	79,272	0.00	79,272	0.00	79,272	0.00
FEDERAL FUNDS	404,697	0.00	0	0.00	404,697	0.00	79,272	0.00	79,272	0.00	79,272	0.00
TOTAL	\$532,549	0.00	\$453,273	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00

TOTAL - MONEY FOLLOWS THE PERSON GR	\$532,549	0.00	\$453,273	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Adult Medicaid Quality Grant
Section 11.430

Budget Book Page 156

The Adult Medicaid Grant is a two year grant which ends December 2014. The Adult Medicaid Grant will help develop the capacity for MO HealthNet to expend the Healthcare Effectiveness Data and Information Set (HEDIS) measures to Fee-for-Service programs and expand information technology capabilities to better capture quality related data from claims data.

Legal Basis: Section 2701 of the Health Care and Education Reconciliation Act CFDA 93.609 Grant 1F1CMS3311127-01-00

Funding Sources: Federal

CORE ADJUSTMENTS:

HBSEC 11.430

ADULT MEDICAID QUALITY GRANT

DEPARTMENT CHANGES

Reduction	8399	ADLT MEDICAID QUALTY GRNT-0610	EE
		DEPARTMENT CHANGES	
		TOTAL CHANGES	

BOBC

FTE

GR

FED

OTHER

TOTAL EXPLANATION

(1,000,000)

(1,000,000)

(1,000,000)

(1,000,000)

(1,000,000)

(1,000,000)

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.430												
ADULT MEDICAID QUALITY GRANT - 90529C												
CORE												
EXPENSE & EQUIPMENT	1,000,000	0.00	814,306	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,000,000	0.00	814,306	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$814,306	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ADULT MEDICAID QUALITY GRANT	\$1,000,000	0.00	\$814,306	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Pharmacy
Section 11.435

Budget Book Page 163

This core funding provides pharmacy services for both managed care and fee-for-service populations.

Legal Basis: 208.152, 208.166, RSMo.; Social Security Act Section 1902(a) (12), Federal Regulation 42 CFR 440.120

Funding Sources: General Revenue
Federal
Other - Health Initiatives Fund (0275);
Healthy Families Trust Fund (0625);
Pharmacy Rebates Fund (0114);
Pharmacy Reimbursement Allowance Fund (0144);
Third Party Liability Collections Fund (0120);
Life Sciences Research Trust Fund (0763); and
Premium Fund (0885)

CORE ADJUSTMENTS:

HBSEC 11.435

PHARMACY

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	3051	PHARMACY-0763	PD				(12,500,000)	(12,500,000)	
Reduction	3706	PHARMACY-0625	PD				(37,500,000)	(37,500,000)	
Reduction	5586	PHARMACY-0144	PD				(16,150,000)	(16,150,000)	
Reduction	9122	PHARMACY-0497	PD				(10,000,000)	(10,000,000)	
		DEPARTMENT CHANGES					(76,150,000)	(76,150,000)	

GOVERNOR CHANGES

Reallocation	2525	PHARMACY-0101	PD		30,000,000			30,000,000	
Reallocation	3051	PHARMACY-0763	PD				(15,000,000)	(15,000,000)	
Reallocation	3706	PHARMACY-0625	PD				(15,000,000)	(15,000,000)	
Reduction	2525	PHARMACY-0101	PD		(3,742,735)			(3,742,735)	
Reduction	3051	PHARMACY-0763	PD				12,500,000	12,500,000	
Reduction	3706	PHARMACY-0625	PD				37,500,000	37,500,000	
		GOVERNOR CHANGES			26,257,265		20,000,000	46,257,265	
		TOTAL CHANGES			26,257,265		(56,150,000)	(29,892,735)	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
PHARMACY - 90541C												
CORE												
EXPENSE & EQUIPMENT	415,156	0.00	2,838,888	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00
GENERAL REVENUE	207,578	0.00	1,650,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	207,578	0.00	1,188,888	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00
PROGRAM-SPECIFIC	972,082,648	0.00	947,625,769	0.00	1,003,151,117	0.00	927,001,117	0.00	973,258,382	0.00	973,258,382	0.00
GENERAL REVENUE	67,837,856	0.00	66,395,434	0.00	22,914,422	0.00	22,914,422	0.00	49,171,687	0.00	49,171,687	0.00
FEDERAL FUNDS	599,427,937	0.00	598,446,627	0.00	627,660,403	0.00	627,660,403	0.00	627,660,403	0.00	627,660,403	0.00
OTHER FUNDS	304,816,855	0.00	282,783,708	0.00	352,576,292	0.00	276,426,292	0.00	296,426,292	0.00	296,426,292	0.00
TOTAL	\$972,497,804	0.00	\$950,464,657	0.00	\$1,003,358,695	0.00	\$927,208,695	0.00	\$973,465,960	0.00	\$973,465,960	0.00

Medicaid CTC - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	118,057,354	0.00	74,822,089	0.00	74,822,089	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,253,188	0.00	27,442,498	0.00	7,442,498	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	79,804,166	0.00	47,379,591	0.00	47,379,591	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$118,057,354	0.00	\$74,822,089	0.00	\$74,822,089	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

MHD GR Pickup - 1886017

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	76,150,000	0.00	26,150,000	0.00	26,150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	76,150,000	0.00	8,850,000	0.00	8,850,000	0.00

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
PHARMACY - 90541C												
MHD GR Pickup - 1886017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	76,150,000	0.00	26,150,000	0.00	26,150,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,300,000	0.00	17,300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$76,150,000	0.00	\$26,150,000	0.00	\$26,150,000	0.00

Due to over-appropriation of Pharmacy Reimbursement Allowance Fund and Surplus Revenue Fund. Also includes a pick-up of MoRx, because the fund is not self-sustainable.

Pharmacy PMPM-Specialty - 1886016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	94,512,738	0.00	85,349,057	0.00	85,349,057	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,777,372	0.00	17,524,922	0.00	17,524,922	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	60,258,959	0.00	54,416,425	0.00	54,416,425	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,476,407	0.00	13,407,710	0.00	13,407,710	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$94,512,738	0.00	\$85,349,057	0.00	\$85,349,057	0.00

An increase is needed in the pharmacy program due to increased utilization of specialty drugs. An estimated Specialty PMPM rate increase of 16.05% is expected for FY16. This is due to the higher proportion of persons with disabilities in Medicaid and the fact that there are very few generic options available for specialty drugs. Specialty drugs often target rare conditions, have limited availability and relatively high costs, require complicated regimens, and may involve unconventional manufacturing processes. Examples of specialty drugs include the new Hepatitis C drugs Sovaldi and Harvoni. In addition to Hepatitis C, other conditions to be treated by upcoming specialty drugs include Rheumatoid Arthritis and Multiple Sclerosis.

Pharmacy PMPM-Non Specialty - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	26,444,698	0.00	17,767,667	0.00	17,767,667	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,652,918	0.00	6,439,447	0.00	6,439,447	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	16,860,478	0.00	11,328,220	0.00	11,328,220	0.00

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
PHARMACY - 90541C												
Pharmacy PMPM-Non Specialty - 1886025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	26,444,698	0.00	17,767,667	0.00	17,767,667	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,931,302	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,444,698	0.00	\$17,767,667	0.00	\$17,767,667	0.00

An increase is needed in the pharmacy program due to increased drug costs as well as increased usage of non-specialty drugs. An estimated non-specialty PMPM rate increase of 3.20% is expected for FY16.

FMAP ADJUSTMENT - 1886032												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,742,735	0.00	3,742,735	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,742,735	0.00	3,742,735	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,742,735	0.00	\$3,742,735	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

TOTAL - PHARMACY	\$972,497,804	0.00	\$950,464,657	0.00	\$1,003,358,695	0.00	\$1,242,373,485	0.00	\$1,181,297,508	0.00	\$1,181,297,508	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Pharmacy - Medicare Part D - Clawback
Section 11.435

Budget Book Page 177

Part of the Medicare Prescription Drug Act requires States to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the State absent the Part D drug benefit.

The Medicare Prescription Drug Improvement and Modernization Act (MMA) of 2003 required that all individuals who are eligible for both Medicare and MO HealthNet receive their prescription drugs through the Medicare Part D program. This change resulted in a significant shift in benefits for elderly and disabled dual eligible participants because they receive their drugs through a prescription drug plan (PDP) rather than through the state's MO HealthNet Program.

The federal government refers to this payment as the "Phased-down State Contribution", whereas the states more appropriately refer to the payment as the "Clawback". This Clawback payment is, in effect, a funding source for the Medicare Part D program. In theory, it uses the General Revenue that the state would have paid for the MO HealthNet pharmacy benefit for funding the Part D program.

States are required to make a monthly payment to the federal government to, in effect, redirect the money the states would have spent on providing prescription drugs to participants in the MO HealthNet program. The Clawback consist of a monthly calculation based on the combination of (a) the state's per capita spending on prescription drugs in 2003, (b) the state's federal Medicaid match rate, (c) the number of dual eligibles residing in the state, and (d) a "phase-down percentage" of the state savings to be returned to the federal government beginning with 90% in 2006 and phasing down to 75% in 2015.

Legal Basis: Medicare Prescription Drug, Improvement, and Modernization Act of 2003

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
PHARMACY-MED PART D-CLAWBACK - 90543C												
CORE												
PROGRAM-SPECIFIC	200,480,745	0.00	200,480,745	0.00	173,348,532	0.00	173,348,532	0.00	173,348,532	0.00	173,348,532	0.00
GENERAL REVENUE	200,480,745	0.00	200,480,745	0.00	173,348,532	0.00	173,348,532	0.00	173,348,532	0.00	173,348,532	0.00
TOTAL	\$200,480,745	0.00	\$200,480,745	0.00	\$173,348,532	0.00	\$173,348,532	0.00	\$173,348,532	0.00	\$173,348,532	0.00

Medicaid CTC - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,211,877	0.00	9,780,994	0.00	9,780,994	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,211,877	0.00	9,780,994	0.00	9,780,994	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,211,877	0.00	\$9,780,994	0.00	\$9,780,994	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

TOTAL - PHARMACY-MED PART D-CLAWBAC	\$200,480,745	0.00	\$200,480,745	0.00	\$173,348,532	0.00	\$183,560,409	0.00	\$183,129,526	0.00	\$183,129,526	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Missouri Rx Plan
Section 11.435

Budget Book Page 184

The Missouri Rx Plan provides certain pharmaceutical benefits to certain low-income elderly and disabled residents of the state, facilitates coordination of benefits between the Missouri Rx plan and the federal Medicare Part D drug benefit program.

SB 539 (2005) established the MO Rx Plan. The purpose of this program is to coordinate pharmaceutical benefits between the MO Rx plan and the Federal Medicare Part D drug program for Medicare/Medicaid full dual eligibles, partial duals and other elderly and disable Missourians below 200% of the Federal Poverty Level. The MO Rx Plan pays 50% of members' out of pocket costs remaining after their Medicare Prescription Drug Plan pays. MO Rx pays for 50% of the deductible, 50% of the co-pays before the coverage gap, 50% of the coverage gap and 50% of the co-pays catastrophic coverage.

The program will sunset on August 28,2014, legislation must be enacted before that time to continue the program.

Legal Basis: 208.780-208.798 RSMo.; Medicare Prescription Drug, Improvement, and Modernization Act of 2003, PL 108-173

Funding Sources: Other - MO Rx Fund (0779); and
Healthy Families Trust Fund (0625)

CORE ADJUSTMENTS:

HBSEC 11.435

MISSOURI RX PLAN

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	3705	MISSOURI RX PLAN-0625					(4,838,657)	(4,838,657)	
Reallocation	4235	MISSOURI RX PLAN E&E-0101			4,838,657			4,838,657	
Reduction	1024	MISSOURI RX PLAN-0779					(5,561,963)	(5,561,963)	
		DEPARTMENT CHANGES			4,838,657		(10,400,620)	(5,561,963)	
		TOTAL CHANGES			4,838,657		(10,400,620)	(5,561,963)	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
MISSOURI RX PLAN - 90538C												
CORE												
PROGRAM-SPECIFIC	23,753,091	0.00	21,529,983	0.00	23,753,091	0.00	18,191,128	0.00	18,191,128	0.00	18,191,128	0.00
GENERAL REVENUE	6,370,046	0.00	5,967,918	0.00	6,370,046	0.00	11,208,703	0.00	11,208,703	0.00	11,208,703	0.00
OTHER FUNDS	17,383,045	0.00	15,562,065	0.00	17,383,045	0.00	6,982,425	0.00	6,982,425	0.00	6,982,425	0.00
TOTAL	\$23,753,091	0.00	\$21,529,983	0.00	\$23,753,091	0.00	\$18,191,128	0.00	\$18,191,128	0.00	\$18,191,128	0.00

MHD GR Pickup - 1886017

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,561,963	0.00	5,561,963	0.00	5,561,963	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,561,963	0.00	5,561,963	0.00	5,561,963	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,561,963	0.00	\$5,561,963	0.00	\$5,561,963	0.00

Due to over-appropriation of Pharmacy Reimbursement Allowance Fund and Surplus Revenue Fund. Also includes a pick-up of MoRx, because the fund is not self-sustainable.

MO Rx Increase - 1886026

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	836,413	0.00	836,413	0.00	836,413	0.00
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Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
MISSOURI RX PLAN - 90538C												
MO Rx Increase - 1886026												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	836,413	0.00	836,413	0.00	836,413	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	836,413	0.00	836,413	0.00	836,413	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$836,413	0.00	\$836,413	0.00	\$836,413	0.00

Expected increase in the PMPM for Non Duals (individuals not eligible for both Medicaid and Medicare) from \$300.39 in FY15 to an estimated \$313.28 in FY16 and an expected increase in the number of average members. A total of \$24.6M in expenditures is anticipated for the MoRx program in FY16. The cost increase is due to an increased utilization per person as well as increased drug costs.

TOTAL - MISSOURI RX PLAN	\$23,753,091	0.00	\$21,529,983	0.00	\$23,753,091	0.00	\$24,589,504	0.00	\$24,589,504	0.00	\$24,589,504	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Pharmacy Federal Reimbursement Allowance (PFRA) Payments
Section 11.440

Budget Book Page 197

This core funds payments for pharmacy services for Title XIX participants. Funds from this core are used to provide enhanced dispensing fee payment rates using the Pharmacy Federal Reimbursement Allowance under the Title XIX of the Social Security Act as General Revenue equivalent. Pharmacies are assessed a provider tax for the privilege of doing business in the state. The assessment is a general revenue equivalent, and when used to make valid Medicaid payments, earns federal dollars. These earnings fund this PFRA program appropriation and the Pharmacy appropriation.

Legal Basis: Federal Law: Social Security Act Section 1903(w)
Federal Regulation: 42 CFR 433 Subpart B
Section 338.500, RSMo..

Funding Sources: Other - Pharmacy Reimbursement Allowance Fund (0144)

CORE ADJUSTMENTS:

None.

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.440												
PHARMACY FRA - 90542C												
CORE												
PROGRAM-SPECIFIC	108,308,926	0.00	90,871,764	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00
OTHER FUNDS	108,308,926	0.00	90,871,764	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00
TOTAL	\$108,308,926	0.00	\$90,871,764	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00
TOTAL - PHARMACY FRA	\$108,308,926	0.00	\$90,871,764	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – GR Pharmacy FRA Transfer and Pharmacy FRA Transfer
Sections 11.445 & 11.450

Budget Book Page 204 and 210

Federal Medicaid regulation requires states to establish they have sufficient state dollars available in order to draw down federal dollars. These transfer sections allow funding to be transferred between General Revenue and the Pharmacy Reimbursement Allowance Fund.

Legal Basis: N/A

Funding Sources: General Revenue
Other - Pharmacy Reimbursement Allowance Fund (0144)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.445												
GR PHARMACY FRA TRANSFER - 90535C												
CORE												
FUND TRANSFERS	37,592,463	0.00	32,993,779	0.00	35,764,609	0.00	35,764,609	0.00	35,764,609	0.00	35,764,609	0.00
GENERAL REVENUE	37,592,463	0.00	32,993,779	0.00	35,764,609	0.00	35,764,609	0.00	35,764,609	0.00	35,764,609	0.00
TOTAL	\$37,592,463	0.00	\$32,993,779	0.00	\$35,764,609	0.00	\$35,764,609	0.00	\$35,764,609	0.00	\$35,764,609	0.00

Transfer Authority Increase - 1886012

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,972,502	0.00	2,972,502	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,972,502	0.00	2,972,502	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,972,502	0.00	\$2,972,502	0.00

Additional appropriation authority is needed for Mo HealthNet transfers due estimated shortfalls of authority for the Federal Reimbursement Allowance (FRA) Fund and Pharmacy Reimbursement Allowance (PRA) Fund transfers. Corresponding GR transfers to FRA and PRA are included.

TOTAL - GR PHARMACY FRA TRANSFER	\$37,592,463	0.00	\$32,993,779	0.00	\$35,764,609	0.00	\$35,764,609	0.00	\$38,737,111	0.00	\$38,737,111	0.00
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Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.450												
PHARMACY FRA TRANSFER - 90537C												
CORE												
FUND TRANSFERS	37,592,463	0.00	32,993,779	0.00	35,764,609	0.00	35,764,609	0.00	35,764,609	0.00	35,764,609	0.00
OTHER FUNDS	37,592,463	0.00	32,993,779	0.00	35,764,609	0.00	35,764,609	0.00	35,764,609	0.00	35,764,609	0.00
TOTAL	\$37,592,463	0.00	\$32,993,779	0.00	\$35,764,609	0.00	\$35,764,609	0.00	\$35,764,609	0.00	\$35,764,609	0.00

Transfer Authority Increase - 1886012

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,972,502	0.00	2,972,502	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,972,502	0.00	2,972,502	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,972,502	0.00	\$2,972,502	0.00

Additional appropriation authority is needed for Mo HealthNet transfers due estimated shortfalls of authority for the Federal Reimbursement Allowance (FRA) Fund and Pharmacy Reimbursement Allowance (PRA) Fund transfers. Corresponding GR transfers to FRA and PRA are included.

TOTAL - PHARMACY FRA TRANSFER	\$37,592,463	0.00	\$32,993,779	0.00	\$35,764,609	0.00	\$35,764,609	0.00	\$38,737,111	0.00	\$38,737,111	0.00
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**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Physicians
Section 11.455**

Budget Book Page 216

Payment for services provided to MO HealthNet recipients for physicians, psychologists, clinics, lab & x-ray, nurse midwife, podiatry, certified registered nurse anesthetist, anesthesiologist assistant, independent diagnostic testing facility, rural health clinic, nurse practitioner and federally qualified health centers.

Legal Basis: 208.153, 208.166, RSMo.
Social Security Act Sections 1905(a) (2), (3), (5), (6), (9), (17), (21)
1905(r) and 1915(d)
Federal Regulations 42 CFR 440.210, 440.500, 412.113(c) and 441 Subpart B

Funding Sources: General Revenue
Federal
Other - Health Initiatives Fund (0275);
Healthy Families Trust Fund (0625); and
Pharmacy Reimbursement Allowance Fund (0144)

CORE ADJUSTMENTS:

HBSEC 11.455

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
PHYSICIAN RELATED PROF									
DEPARTMENT CHANGES									
Reallocation	3707	PHYSICIAN RELATED PROF-0625	PD				4,838,657	4,838,657	
Reallocation	8196	PHYSICIAN RELATED PROF-0101	EE		(994,658)			(994,658)	
Reallocation	8196	PHYSICIAN RELATED PROF-0101	PD		(3,575,943)			(3,575,943)	
Reallocation	8197	PHYSICIAN RELATED PROF-0163	EE			(884,605)		(884,605)	
Reallocation	8197	PHYSICIAN RELATED PROF-0163	PD			1,342,889		1,342,889	
Reduction	8197	PHYSICIAN RELATED PROF-0163	PD			(72,179,842)		(72,179,842)	
		DEPARTMENT CHANGES			(4,570,601)	(71,721,558)	4,838,657	(71,453,502)	
GOVERNOR CHANGES									
Reallocation	3707	PHYSICIAN RELATED PROF-0625	PD				15,000,000	15,000,000	
Reallocation	8196	PHYSICIAN RELATED PROF-0101	PD		(28,534,863)			(28,534,863)	
Reallocation	8197	PHYSICIAN RELATED PROF-0163	PD			(8,901,934)		(8,901,934)	
Reduction	8196	PHYSICIAN RELATED PROF-0101	PD		(690,073)			(690,073)	
		GOVERNOR CHANGES			(29,224,936)	(8,901,934)	15,000,000	(23,126,870)	
		TOTAL CHANGES			(33,795,537)	(80,623,492)	19,838,657	(94,580,372)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.455												
PHYSICIAN RELATED PROF - 90544C												
CORE												
EXPENSE & EQUIPMENT	5,500,000	0.00	3,608,360	0.00	5,500,000	0.00	3,620,737	0.00	3,620,737	0.00	3,620,737	0.00
GENERAL REVENUE	2,700,000	0.00	1,693,402	0.00	2,700,000	0.00	1,705,342	0.00	1,705,342	0.00	1,705,342	0.00
FEDERAL FUNDS	2,800,000	0.00	1,763,708	0.00	2,800,000	0.00	1,915,395	0.00	1,915,395	0.00	1,915,395	0.00
OTHER FUNDS	0	0.00	151,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	671,598,023	0.00	620,630,048	0.00	666,319,976	0.00	596,745,737	0.00	573,618,867	0.00	573,618,867	0.00
GENERAL REVENUE	215,444,516	0.00	216,448,831	0.00	199,913,324	0.00	196,337,381	0.00	167,112,445	0.00	167,112,445	0.00
FEDERAL FUNDS	448,675,392	0.00	399,262,429	0.00	458,928,537	0.00	388,091,584	0.00	379,189,650	0.00	379,189,650	0.00
OTHER FUNDS	7,478,115	0.00	4,918,788	0.00	7,478,115	0.00	12,316,772	0.00	27,316,772	0.00	27,316,772	0.00
TOTAL	\$677,098,023	0.00	\$624,238,408	0.00	\$671,819,976	0.00	\$600,366,474	0.00	\$577,239,604	0.00	\$577,239,604	0.00

Medicaid CTC - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	16,388,083	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,388,083	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,388,083	0.00	\$0	0.00	\$0	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

FMAP ADJUSTMENT - 1886032

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	690,073	0.00	690,073	0.00
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Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.455												
PHYSICIAN RELATED PROF - 90544C												
FMAP ADJUSTMENT - 1886032												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	690,073	0.00	690,073	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	690,073	0.00	690,073	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$690,073	0.00	\$690,073	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

Primary Care Physician Rates - 1886036

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,906,017	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,906,017	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,906,017	0.00

Federal law allows payments for primary care services furnished by a physician with a primary specialty of family medicine, general internal medicine, or pediatric medicine to be paid at parity with Medicare effective January 1, 2013. Federal match of 100% ended December 31, 2014. This increase is to partially address the equity gap between the Medicaid and Medicare rate.

Provider Rate Increase - DSS - 1886043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,046,753	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,484,349	0.00

Committee Markup Annual	Department of Social Services										Regular House Bills	
	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.455												
PHYSICIAN RELATED PROF - 90544C												
Provider Rate Increase - DSS - 1886043	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,046,753	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,562,404	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,046,753	0.00
Provides a 3% rate increase for all DSS providers effective January 1, 2016.												

TOTAL - PHYSICIAN RELATED PROF	\$677,098,023	0.00	\$624,238,408	0.00	\$671,819,976	0.00	\$616,754,557	0.00	\$577,929,677	0.00	\$592,882,447	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Primary Care Practices and Clinics
Section 11.456

Budget Book Page N/A

SEE NEW DECISION ITEM BELOW

CORE ADJUSTMENTS:

Not applicable.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.456												
PRIMARY CARE PRACTICE PILOT - 90851C												
Pilot Program for Primary Care - 1886004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00

This item provides funding for a project for primary care practices and clinics in both rural and urban settings with the goal of improved patient outcomes and increased provider compliance with clinical standards of care.

TOTAL - PRIMARY CARE PRACTICE PILOT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Dental
Section 11.460

Budget Book Page 233

Provides payment for dental services for fee-for-service MO HealthNet recipients eligible for dental services. Funding provides dental services for children, pregnant women, the blind and nursing facility residents.

Legal Basis: 208.152, 208.166, RSMo.
 Social Security Act Section 1905(a) (10)
 Federal Regulation 42 CFR 440.100

Funding Sources: General Revenue
 Federal
 Other - Health Initiatives Fund (0275);
 Healthy Families Trust Fund (0625)

CORE ADJUSTMENTS:

HBSEC 11.460

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DENTAL									
GOVERNOR CHANGES									
Reduction	8198	DENTAL-0101	PD		(18,515,590)			(18,515,590)	
Reduction	8199	DENTAL-0163	PD			(31,860,034)		(31,860,034)	
Reduction	8709	RURAL HLTH CLINIC DENTAL-0101	PD		(500,000)			(500,000)	
Reduction	8710	RURAL HLTH CLINIC DENTAL-0163	PD			(750,000)		(750,000)	
		GOVERNOR CHANGES			(19,015,590)	(32,610,034)		(51,625,624)	
		TOTAL CHANGES			(19,015,590)	(32,610,034)		(51,625,624)	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.460												
DENTAL - 90546C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	43,475	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	43,475	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	18,363,160	0.00	15,166,175	0.00	66,100,009	0.00	66,100,009	0.00	14,474,385	0.00	14,474,385	0.00
GENERAL REVENUE	6,290,494	0.00	5,133,555	0.00	23,396,947	0.00	23,396,947	0.00	4,381,357	0.00	4,381,357	0.00
FEDERAL FUNDS	11,152,731	0.00	9,499,294	0.00	41,783,127	0.00	41,783,127	0.00	9,173,093	0.00	9,173,093	0.00
OTHER FUNDS	919,935	0.00	533,326	0.00	919,935	0.00	919,935	0.00	919,935	0.00	919,935	0.00
TOTAL	\$18,363,160	0.00	\$15,209,650	0.00	\$66,100,009	0.00	\$66,100,009	0.00	\$14,474,385	0.00	\$14,474,385	0.00

FMAP ADJUSTMENT - 1886032

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	62,098	0.00	62,098	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	62,098	0.00	62,098	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$62,098	0.00	\$62,098	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

Adult Dental Benefits - 1886033

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,508,470	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,487,422	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.460												
DENTAL - 90546C												
Adult Dental Benefits - 1886033												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,508,470	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,021,048	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,508,470	0.00

Provides a limited dental benefit (Tiers 1-6) for Medicaid eligible adults who currently do not have dental benefits. Currently, dental care for adults is only accessible to address trauma or when medically necessary. Individuals in a nursing facility or in an eligibility category for the blind or pregnant have comprehensive benefits, including dental. Dental benefits for children are currently covered.

Provider Rate Increase - DSS - 1886043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	259,288	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	95,107	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	164,181	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$259,288	0.00

Provides a 3% rate increase for all DSS providers effective January 1, 2016.

TOTAL - DENTAL	\$18,363,160	0.00	\$15,209,650	0.00	\$66,100,009	0.00	\$66,100,009	0.00	\$14,536,483	0.00	\$24,304,241	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Premium Payments
Section 11.465

Budget Book Page 243

This program pays for health insurance premiums for eligible recipients. Payments include premiums for Medicare Part A, Medicare Part B and group health insurance premiums provided under the Health Insurance Premium Payment (HIPP) program. Payment of these premiums transfers medical costs from Medicaid to Medicare and other payers.

Legal Basis: 208.153, RSMo.
 Social Security Act Section 1905(p) (1), 1902(a) (10) and 1906
 Federal Regulation 42 CFR 406.26 and 431.625

Funding Sources: General Revenue
 Federal

CORE ADJUSTMENTS:

HBSEC 11.465

PREMIUM PAYMENTS

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	8200	PREMIUM PAYMENTS-0101	PD		(3,067,724)			(3,067,724)	
Reduction	8201	PREMIUM PAYMENTS-0163	PD			(2,777,345)		(2,777,345)	
		GOVERNOR CHANGES			(3,067,724)	(2,777,345)		(5,845,069)	
		TOTAL CHANGES			(3,067,724)	(2,777,345)		(5,845,069)	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.465												
PREMIUM PAYMENTS - 90547C												
CORE												
PROGRAM-SPECIFIC	181,712,730	0.00	181,711,201	0.00	200,219,496	0.00	200,219,496	0.00	194,374,427	0.00	194,374,427	0.00
GENERAL REVENUE	67,609,776	0.00	67,609,195	0.00	70,814,205	0.00	70,814,205	0.00	67,746,481	0.00	67,746,481	0.00
FEDERAL FUNDS	114,102,954	0.00	114,102,006	0.00	129,405,291	0.00	129,405,291	0.00	126,627,946	0.00	126,627,946	0.00
TOTAL	\$181,712,730	0.00	\$181,711,201	0.00	\$200,219,496	0.00	\$200,219,496	0.00	\$194,374,427	0.00	\$194,374,427	0.00

Medicare Premium Increase - 1886013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,431,918	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,511,753	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,920,165	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,431,918	0.00	\$0	0.00	\$0	0.00

FMAP ADJUSTMENT - 1886032

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,459,072	0.00	1,459,072	0.00
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Committee Markup Annual	Department of Social Services										Regular House Bills	
	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.465												
PREMIUM PAYMENTS - 90547C												
FMAP ADJUSTMENT - 1886032												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,459,072	0.00	1,459,072	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,459,072	0.00	1,459,072	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,459,072	0.00	\$1,459,072	0.00
Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.												

TOTAL - PREMIUM PAYMENTS	\$181,712,730	0.00	\$181,711,201	0.00	\$200,219,496	0.00	\$204,651,414	0.00	\$195,833,499	0.00	\$195,833,499	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Nursing Facilities
Section 11.470

Budget Book Page 259

Provides payment for long term nursing care for MO HealthNet recipients.

Legal Basis: 208.152, 208.153, RSMo.
 Social Security Act Section 1905(a) (4)
 42 CFR 440.40 and 440.210

Funding Sources: General Revenue
 Federal
 Other – Uncompensated Care (0108);
 Healthy Families Trust Fund (0625);
 Third Party Liability Collections Fund (0120); and
 Nursing Facility Federal Reimbursement Allowance (0196)

CORE ADJUSTMENTS:

HBSEC 11.470

NURSING FACILITIES

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	6472	NURSING FACILITIES-0101	PD		952,112			952,112	
Reallocation	6473	NURSING FACILITIES-0163	PD			1,643,826		1,643,826	
Reduction	6472	NURSING FACILITIES-0101	PD		(1,264,391)			(1,264,391)	
		GOVERNOR CHANGES			(312,279)	1,643,826		1,331,547	
		TOTAL CHANGES			(312,279)	1,643,826		1,331,547	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
NURSING FACILITIES - 90549C												
CORE												
PROGRAM-SPECIFIC	577,493,965	0.00	573,030,028	0.00	559,605,747	0.00	559,605,747	0.00	560,937,294	0.00	560,937,294	0.00
GENERAL REVENUE	149,986,646	0.00	149,986,646	0.00	136,285,830	0.00	136,285,830	0.00	135,973,551	0.00	135,973,551	0.00
FEDERAL FUNDS	357,245,131	0.00	355,374,175	0.00	353,057,729	0.00	353,057,729	0.00	354,701,555	0.00	354,701,555	0.00
OTHER FUNDS	70,262,188	0.00	67,669,207	0.00	70,262,188	0.00	70,262,188	0.00	70,262,188	0.00	70,262,188	0.00
TOTAL	\$577,493,965	0.00	\$573,030,028	0.00	\$559,605,747	0.00	\$559,605,747	0.00	\$560,937,294	0.00	\$560,937,294	0.00

Medicaid CTC - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	19,564,939	0.00	31,337,390	0.00	31,337,390	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,257,514	0.00	6,123,464	0.00	6,123,464	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,307,425	0.00	20,813,926	0.00	20,813,926	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,564,939	0.00	\$31,337,390	0.00	\$31,337,390	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

FMAP ADJUSTMENT - 1886032

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,264,391	0.00	1,264,391	0.00
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Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
NURSING FACILITIES - 90549C												
FMAP ADJUSTMENT - 1886032												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,264,391	0.00	1,264,391	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,264,391	0.00	1,264,391	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,264,391	0.00	\$1,264,391	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

Provider Rate Increase - DSS - 1886043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,393,904	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,746,884	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,647,020	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,393,904	0.00

Provides a 3% rate increase for all DSS providers effective January 1, 2016.

TOTAL - NURSING FACILITIES	\$577,493,965	0.00	\$573,030,028	0.00	\$559,605,747	0.00	\$579,170,686	0.00	\$593,539,075	0.00	\$611,932,979	0.00
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**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Home Health
Section 11.470**

Budget Book Page 270

This program helps MO HealthNet participants remain in their homes instead of seeking institutional care. Home Health services provide primarily medically oriented treatment or supervision on an intermittent basis to homebound individuals with an acute illness which can be therapeutically managed at home.

Legal Basis: 208.152, 208.168, RSMo.
Social Security Act Section 1905(a) (24), 1905(a) (7) and 1915(c)
42 CFR 440.170(f), 440.210, 440.130 and 440.180

Funding Sources: General Revenue
Federal
Other - Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

HBSEC 11.470

HOME HEALTH

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	1797	HOME HEALTH-0101	PD		(952,112)			(952,112)	
Reallocation	1798	HOME HEALTH-0163	PD			(1,643,826)		(1,643,826)	
Reduction	1797	HOME HEALTH-0101	PD		(25,599)			(25,599)	
		GOVERNOR CHANGES			(977,711)	(1,643,826)		(2,621,537)	
		TOTAL CHANGES			(977,711)	(1,643,826)		(2,621,537)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
HOME HEALTH - 90564C												
CORE												
PROGRAM-SPECIFIC	6,463,900	0.00	6,074,244	0.00	8,170,948	0.00	8,170,948	0.00	5,549,411	0.00	5,549,411	0.00
GENERAL REVENUE	2,305,703	0.00	2,160,383	0.00	2,863,153	0.00	2,863,153	0.00	1,885,442	0.00	1,885,442	0.00
FEDERAL FUNDS	3,998,892	0.00	3,790,656	0.00	5,148,490	0.00	5,148,490	0.00	3,504,664	0.00	3,504,664	0.00
OTHER FUNDS	159,305	0.00	123,205	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00
TOTAL	\$6,463,900	0.00	\$6,074,244	0.00	\$8,170,948	0.00	\$8,170,948	0.00	\$5,549,411	0.00	\$5,549,411	0.00

FMAP ADJUSTMENT - 1886032

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	25,599	0.00	25,599	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	25,599	0.00	25,599	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,599	0.00	\$25,599	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

Home Health Rate Increase - 1886037

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,526,842	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	560,000	0.00

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
HOME HEALTH - 90564C												
Home Health Rate Increase - 1886037												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,526,842	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	966,842	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,526,842	0.00

Home Health services provide primarily medically oriented treatment or supervision on an intermittent basis to individuals with an acute illness which can be therapeutically managed at home. Home Health providers have not received a rate increase since 7/1/08. The current Medicaid cap is \$64.15 per visit.

Provider Rate Increase - DSS - 1886043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	83,625	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,674	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,951	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$83,625	0.00

Provides a 3% rate increase for all DSS providers effective January 1, 2016.

TOTAL - HOME HEALTH	\$6,463,900	0.00	\$6,074,244	0.00	\$8,170,948	0.00	\$8,170,948	0.00	\$5,575,010	0.00	\$7,185,477	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Programs for All-Inclusive Care for the Elderly (PACE)
Section 11.470

Budget Book Page 278

Provides funding for services provided through the PACE program. This program is designed to help a MO HealthNet recipient remain in their home instead of seeking institutional care. PACE combines adult day care settings, home care, interdisciplinary teams, transportation systems, and capitated payment systems so that providers can respond to the unique need of each frail, elderly individual served.

Legal Basis: 208.152, 208.168, RSMo.
 Social Security Act Section 1905(a) (24), 1905(a) (7) and 1915(c)
 42 CFR 440.170(f), 440.210, 440.130 and 440.180

Funding Sources: General Revenue
 Federal

CORE ADJUSTMENTS:

HBSEC 11.470

PACE			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reallocation	4422	PACE-0101	PD		16,450			16,450	
Reallocation	4423	PACE-0163	PD			(16,450)		(16,450)	
GOVERNOR CHANGES					16,450	(16,450)		0	
TOTAL CHANGES					16,450	(16,450)		0	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
PACE - 90568C												
CORE												
PROGRAM-SPECIFIC	6,675,723	0.00	6,675,723	0.00	6,948,181	0.00	6,948,181	0.00	6,948,181	0.00	6,948,181	0.00
GENERAL REVENUE	2,545,837	0.00	2,545,837	0.00	2,531,934	0.00	2,531,934	0.00	2,548,384	0.00	2,548,384	0.00
FEDERAL FUNDS	4,129,886	0.00	4,129,886	0.00	4,416,247	0.00	4,416,247	0.00	4,399,797	0.00	4,399,797	0.00
TOTAL	\$6,675,723	0.00	\$6,675,723	0.00	\$6,948,181	0.00	\$6,948,181	0.00	\$6,948,181	0.00	\$6,948,181	0.00

Medicaid CTC - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	87,389	0.00	134,339	0.00	134,339	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	64,430	0.00	81,086	0.00	81,086	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	22,959	0.00	53,253	0.00	53,253	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87,389	0.00	\$134,339	0.00	\$134,339	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

PACE - KC - 1886039

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	545,301	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
PACE - 90568C												
PACE - KC - 1886039												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	545,301	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	345,301	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$545,301	0.00

Provides funding to establish Programs for All-Inclusive Care for the Elderly (PACE) in Kansas City. The existing program is located in St. Louis. This program is designed to help a MO HealthNet recipient remain in their home instead of seeking institutional care. PACE combines adult day care settings, home care, interdisciplinary teams, transportation systems, and capitated payment systems so that providers can respond to the unique need of each frail, elderly individual served.

Provider Rate Increase - DSS - 1886043												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	110,264	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,445	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69,819	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$110,264	0.00

Provides a 3% rate increase for all DSS providers effective January 1, 2016.

TOTAL - PACE	\$6,675,723	0.00	\$6,675,723	0.00	\$6,948,181	0.00	\$7,035,570	0.00	\$7,082,520	0.00	\$7,738,085	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – State Share UPL Transfer
Section 11.475

Budget Book Page 287

Federal Medicaid regulation allows state and local governmental units to transfer to the Medicaid agency the non-federal share of Medicaid payments. The amounts transferred are used as the state match to earn federal participation. This funding maximizes eligible state resources for federal Medicaid funds, utilizing current state and local funding sources as match for services.

Legal Basis: 42 CFR 447.272

Funding Sources: Other – Long Term Support UPL Fund (0724)

CORE ADJUSTMENTS:

None.

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.475												
LONG TERM SUPPORT UPL TRANSFER - 90545C												
CORE												
FUND TRANSFERS	10,990,982	0.00	0	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00
OTHER FUNDS	10,990,982	0.00	0	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00
TOTAL	\$10,990,982	0.00	\$0	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00
TOTAL - LONG TERM SUPPORT UPL TRANSF	\$10,990,982	0.00	\$0	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Long Term Support Payments
Section 11.480

Budget Book Page 293

For the purpose of paying publicly funding long-term care services and support contracts and funding supplemental payments for care in nursing facilities or other long term care services under the nursing facility upper payment limit.

Establishing a partnership between privately owned long-term care facilities, and publicly operated long-term care related services allows Missouri to generate new federal revenue by having private nursing homes assume financial responsibility for publicly funded long term care services and supports. This appropriation allows for an offset of general revenue, increase reimbursement to providers of long term care and supports, as well as assist local governments to develop and maintain its long-term service delivery system.

Legal Basis: 42 CFR, 447.272

Funding Sources: Federal
Other – Long Term Support UPL Fund (0724)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.480												
LONG TERM SUPPORT PAYMENTS - 90548C												
CORE												
PROGRAM-SPECIFIC	45,895,112	0.00	1,550,208	0.00	45,895,112	0.00	45,895,112	0.00	45,895,112	0.00	45,895,112	0.00
FEDERAL FUNDS	28,393,011	0.00	961,594	0.00	28,393,011	0.00	28,393,011	0.00	28,393,011	0.00	28,393,011	0.00
OTHER FUNDS	17,502,101	0.00	588,614	0.00	17,502,101	0.00	17,502,101	0.00	17,502,101	0.00	17,502,101	0.00
TOTAL	\$45,895,112	0.00	\$1,550,208	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$45,895,112	0.00
TOTAL - LONG TERM SUPPORT PAYMENTS	\$45,895,112	0.00	\$1,550,208	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$45,895,112	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Rehab and Specialty Services
Section 11.485

Budget Book Page 299

Funding provides Rehabilitation and Specialty services for the fee-for-service MO HealthNet population. Provides payment for audiology, optometrics, durable medical equipment, ambulance, rehabilitation services, hospice, and comprehensive day rehabilitation for MO HealthNet recipients. In those regions of the state where MO HealthNet Managed Care has been implemented, participants have Rehab & Specialty services available through the MO HealthNet Managed Care health plans.

Legal Basis: 208.152 RSMo.

Social Security Act Section 1905(a) (12) and (18), 1905(o)

Federal Regulation 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170

Funding Sources: General Revenue

Federal

Other – Health Initiative Fund (0275); Health Families Trust Fund (0625); Nursing Facility Federal Reimbursement Allowance (0196); Ambulance Service Reimbursement Allowance Fund (0958)

CORE ADJUSTMENTS:

HBSEC 11.485

REHAB AND SPECIALTY SERVICES

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	8204	REHAB & SPECIALTY SVS-0101	PD		985,588			985,588	
Reallocation	8205	REHAB & SPECIALTY SVS-0163	PD			1,701,622		1,701,622	
Reduction	8204	REHAB & SPECIALTY SVS-0101	PD		(1,260,739)			(1,260,739)	
		GOVERNOR CHANGES			(275,151)	1,701,622		1,426,471	
		TOTAL CHANGES			(275,151)	1,701,622		1,426,471	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.485												
REHAB AND SPECIALTY SERVICES - 90550C												
CORE												
EXPENSE & EQUIPMENT	1,716,000	0.00	879,649	0.00	1,716,000	0.00	1,716,000	0.00	1,716,000	0.00	1,716,000	0.00
GENERAL REVENUE	872,000	0.00	601,491	0.00	872,000	0.00	872,000	0.00	872,000	0.00	872,000	0.00
FEDERAL FUNDS	844,000	0.00	28,158	0.00	844,000	0.00	844,000	0.00	844,000	0.00	844,000	0.00
OTHER FUNDS	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	268,994,479	0.00	248,833,747	0.00	282,443,971	0.00	282,443,971	0.00	283,870,442	0.00	283,870,442	0.00
GENERAL REVENUE	86,314,415	0.00	86,052,639	0.00	80,840,515	0.00	80,840,515	0.00	80,565,364	0.00	80,565,364	0.00
FEDERAL FUNDS	162,221,014	0.00	143,682,322	0.00	177,640,040	0.00	177,640,040	0.00	179,341,662	0.00	179,341,662	0.00
OTHER FUNDS	20,459,050	0.00	19,098,786	0.00	23,963,416	0.00	23,963,416	0.00	23,963,416	0.00	23,963,416	0.00
TOTAL	\$270,710,479	0.00	\$249,713,396	0.00	\$284,159,971	0.00	\$284,159,971	0.00	\$285,586,442	0.00	\$285,586,442	0.00

Medicaid CTC - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,345,284	0.00	783,019	0.00	783,019	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,076,688	0.00	783,019	0.00	783,019	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,268,596	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,345,284	0.00	\$783,019	0.00	\$783,019	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

Hospice Rate Increase - 1886009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	310,142	0.00	310,142	0.00	310,142	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	113,357	0.00	113,751	0.00	113,751	0.00

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.485												
REHAB AND SPECIALTY SERVICES - 90550C												
Hospice Rate Increase - 1886009												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	310,142	0.00	310,142	0.00	310,142	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	196,785	0.00	196,391	0.00	196,391	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$310,142	0.00	\$310,142	0.00	\$310,142	0.00

Federal law requires that Medicaid hospice rates be adjusted when Medicare hospice rates are adjusted, on an annual basis. Increase the Hospice rate by 1.80%. The levels of care are routine home care (from \$159.34 to \$162.21), continuous home care (from \$929.91 to \$946.65), inpatient respite care (from \$164.81 to \$167.78), general inpatient care (from \$708.77 to \$721.53). The rate paid for any day may vary depending on the level of care furnished. Hospice rates are adjusted in October.

FMAP ADJUSTMENT - 1886032												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,260,739	0.00	1,260,739	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,260,739	0.00	1,260,739	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,260,739	0.00	\$1,260,739	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

Helicopter Emergency Medical - 1886038												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,090,602	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.485												
REHAB AND SPECIALTY SERVICES - 90550C												
Helicopter Emergency Medical - 1886038												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,090,602	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	690,602	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,090,602	0.00

This item provides funds to increase the Medicaid reimbursement rate for Helicopter Emergency Medical Services (HEMS) to partially address the gap between Medicaid and Medicare rates. This does not increase the per patient transport mileage.

Provider Rate Increase - DSS - 1886043												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,766,290	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	647,875	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,118,415	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,766,290	0.00

Provides a 3% rate increase for all DSS providers effective January 1, 2016.

TOTAL - REHAB AND SPECIALTY SERVICES	\$270,710,479	0.00	\$249,713,396	0.00	\$284,159,971	0.00	\$294,815,397	0.00	\$287,940,342	0.00	\$290,797,234	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Non-Emergency Medical Transportation (NEMT)
Section 11.485

Budget Book Page 317

Provides payments for non-emergency medical transportation for MO HealthNet recipients who do not have access to free transportation to scheduled MO HealthNet-covered services.

Legal Basis: 208.152, RSMo.
Federal Regulation 42 CFR 431.53 and 440.170

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 11.485

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
NON-EMERGENCY TRANSPORT									
DEPARTMENT CHANGES									
Transfer	5928	NON-EMERGENCY TRANSPORT-0101	PD		261,363			261,363	
		DEPARTMENT CHANGES			261,363			261,363	
GOVERNOR CHANGES									
Reduction	5928	NON-EMERGENCY TRANSPORT-0101	PD		(2,113,082)			(2,113,082)	
		GOVERNOR CHANGES			(2,113,082)			(2,113,082)	
DRAFT HCS CHANGES									
Transfer	5928	NON-EMERGENCY TRANSPORT-0101	PD		(1,500,000)			(1,500,000)	
		DRAFT HCS CHANGES			(1,500,000)			(1,500,000)	
		TOTAL CHANGES			(3,351,719)			(3,351,719)	

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.485												
NON-EMERGENCY TRANSPORT - 90561C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	79,913	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	79,913	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	41,455,931	0.00	37,204,772	0.00	40,925,194	0.00	41,186,557	0.00	39,073,475	0.00	37,573,475	0.00
GENERAL REVENUE	13,340,917	0.00	12,627,985	0.00	12,384,474	0.00	12,645,837	0.00	10,532,755	0.00	9,032,755	0.00
FEDERAL FUNDS	28,115,014	0.00	24,576,787	0.00	28,540,720	0.00	28,540,720	0.00	28,540,720	0.00	28,540,720	0.00
TOTAL	\$41,455,931	0.00	\$37,284,685	0.00	\$40,925,194	0.00	\$41,186,557	0.00	\$39,073,475	0.00	\$37,573,475	0.00

Medicaid CTC - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	532,564	0.00	1,040,845	0.00	1,040,845	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	532,564	0.00	714,142	0.00	714,142	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	326,703	0.00	326,703	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$532,564	0.00	\$1,040,845	0.00	\$1,040,845	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

NEMT Rate Increase - 1886014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,528,809	0.00	1,528,809	0.00	1,528,809	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	564,207	0.00	560,721	0.00	560,721	0.00

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.485												
NON-EMERGENCY TRANSPORT - 90561C												
NEMT Rate Increase - 1886014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,528,809	0.00	1,528,809	0.00	1,528,809	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	964,602	0.00	968,088	0.00	968,088	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,528,809	0.00	\$1,528,809	0.00	\$1,528,809	0.00

Funding is needed for an contracted 4.5% cost increase of the existing NEMT contract. NEMT services are provided for Mo HealthNet participants who do not have access to free transportation to scheduled Mo HealthNet covered services. The state contracts with a statewide broker (Logisticare Solutions, LLC) and pays monthly capitation payments for each NEMT participant based on eligibility group and which of the four regions of the state the participant resides. The current contract began on 4/23/13 and runs to 6/30/15, with an additional renewal year from 7/1/15 to 6/30/16.

FMAP ADJUSTMENT - 1886032												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,113,082	0.00	2,113,082	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,113,082	0.00	2,113,082	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,113,082	0.00	\$2,113,082	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

TOTAL - NON-EMERGENCY TRANSPORT	\$41,455,931	0.00	\$37,284,685	0.00	\$40,925,194	0.00	\$43,247,930	0.00	\$43,756,211	0.00	\$42,256,211	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Community Health Access Programs (CHAPs)
Section 11.485

Budget Book Page 330

The purpose of this appropriation is for providing state matching funds for Community Health Access Programs (CHAPs) focused on meeting the health care needs of their communities and reducing costs incurred by health care providers when patients inappropriately access health care resources through Emergency Medical Services (EMS) or Emergency Departments (EDs)

Legal Basis:

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 11.485

COMMUNITY HEALTH ACCESS PRGRMS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	9050	CHAPS SPRINGFIELD PSD-0101	PD		(500,000)			(500,000)	
Reduction	9051	CHAPS ST. LOUIS PSD-0101	PD		(500,000)			(500,000)	
Reduction	9123	CHAPS CRAWFORD COUNTY PSD-0101	PD		(250,000)			(250,000)	
		GOVERNOR CHANGES			(1,250,000)			(1,250,000)	
DRAFT HCS CHANGES									
Reduction	9050	CHAPS SPRINGFIELD PSD-0101	PD		500,000			500,000	
Reduction	9051	CHAPS ST. LOUIS PSD-0101	PD		500,000			500,000	
		DRAFT HCS CHANGES			1,000,000			1,000,000	
		TOTAL CHANGES			(250,000)			(250,000)	

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.485												
COMMUNITY HEALTH ACCESS PRGRMS - 90579C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	0	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	0	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$0	0.00	\$1,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Support Divisions – Complex Rehab Technology Products
Section 11.490

Budget Book Page 337

For the purpose of funding complex rehabilitation technology (CRT) items classified within the Medicare program as of January 1, 2014 as durable medical equipment that are individually configured for individuals to meet their specific and unique medical, physical, and functional needs and capacities for basic activities of daily living and instrumental activities of daily living identified as medically necessary to prevent hospitalization and/or institutionalization of a complex needs patient. Such items shall include, but not be limited to, complex rehabilitation power wheelchairs, highly configurable manual wheelchairs, adaptive seating and positioning systems, and other specialized equipment such as standing frames and gait trainers. The related Healthcare Common Procedure Coding System (HCPCS) billing codes include, but are not limited to pure complex rehabilitation technology codes and mixed complex rehabilitation technology codes which contain a mix of complex rehabilitation technology products and standard mobility and accessory products

This section provides funding for HCPCS codes defined by NCART (National Coalition for Assistive and Rehab Technology) as "Complex Rehab Technology" to Mo HealthNet allowables as of 04/01/2010. HCPCS codes adopted after 04/01/2010 will be reimbursed at the current Medicare allowable. Manually priced items will be reimbursed at 90% of MSRP (Manufacturers Suggested Retail Price) for manual priced manual and custom wheelchairs and accessories and 95% of MSRP on manually priced power mobility devices and accessories.

Legal Basis: 208.152 RSMo.
 Social Security Act Section 1905(a) (12) and (18), 1905(o)
 Federal Regulation 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170

Funding Sources: General Revenue
 Federal

CORE ADJUSTMENTS:

HBSEC 11.490

COMPLEX REHAB TECHNLOGY PRDUCTS		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES								
Reallocation	8995	COMPLEX REHAB TECH PRDCTS-0101	PD	(985,588)			(985,588)	
Reallocation	8996	COMPLEX REHAB TECH PRDCTS-0163	PD		(1,701,622)		(1,701,622)	
		GOVERNOR CHANGES		(985,588)	(1,701,622)		(2,687,210)	
		TOTAL CHANGES		(985,588)	(1,701,622)		(2,687,210)	

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.490												
COMPLEX REHAB TECHN LGY PRDCTS - 90577C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	12,707,330	0.00	12,707,330	0.00	10,020,120	0.00	10,020,120	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,689,640	0.00	4,689,640	0.00	3,704,052	0.00	3,704,052	0.00
FEDERAL FUNDS	0	0.00	0	0.00	8,017,690	0.00	8,017,690	0.00	6,316,068	0.00	6,316,068	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,707,330	0.00	\$12,707,330	0.00	\$10,020,120	0.00	\$10,020,120	0.00

Provider Rate Increase - DSS - 1886043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,302	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,131	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	95,171	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,302	0.00

Provides a 3% rate increase for all DSS providers effective January 1, 2016.

TOTAL - COMPLEX REHAB TECHN LGY PRDU	\$0	0.00	\$0	0.00	\$12,707,330	0.00	\$12,707,330	0.00	\$10,020,120	0.00	\$10,170,422	0.00
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DEPARTMENT OF SOCIAL SERVICES

**MO HealthNet Division – Ambulance Services Reimbursement Allowance Transfer & Managed Care FRA Transfer
Sections 11.495 & 11.500**

Budget Book Page 344 and 350

These transfer sections allow funding to be transferred between General Revenue and the Ambulance Services Reimbursement Allowance Fund. Federal Medicaid regulation requires states to establish they have sufficient state dollars available in order to draw down federal dollars. These transfers allow the state to draw down federal match for funds paid through the Ambulance Federal Allowance Reimbursement Program. The program is in the Rehab and Specialty Services appropriation.

Funding Sources: General Revenue
Other – Ambulance Services Reimbursement Allowance Fund (0958)

CORE ADJUSTMENTS:

None

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.495												
AMBULANCE SRV REIM ALLOW TRF - 90581C												
CORE												
FUND TRANSFERS	18,236,543	0.00	3,720,364	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00
GENERAL REVENUE	18,236,543	0.00	3,720,364	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00
TOTAL	\$18,236,543	0.00	\$3,720,364	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00
TOTAL - AMBULANCE SRV REIM ALLOW TRF	\$18,236,543	0.00	\$3,720,364	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.500												
GR AMBULANCE SRV REIM ALL TRF - 90583C												
CORE												
FUND TRANSFERS	18,236,543	0.00	3,720,364	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00
OTHER FUNDS	18,236,543	0.00	3,720,364	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00
TOTAL	\$18,236,543	0.00	\$3,720,364	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00
TOTAL - GR AMBULANCE SRV REIM ALL TRF	\$18,236,543	0.00	\$3,720,364	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00

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**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Managed Care
Section 11.505**

Budget Book Page 356

Provides funding for the Managed Care program to provide health care services to the MO HealthNet managed care population.

Legal Basis: 208.166 RSMo.
Social Security Act Sections 1115, 1902(a) (4), 1903(m), 1915(b), 1932
Federal Regulations 42 CFR 438

Funding Sources: General Revenue
Federal
Other –Health Initiatives Fund (0275); Federal Reimbursement Allowance Fund (0142); Life Sciences Research Trust Fund (0763); Ambulance Services
Reimbursement Allowance Fund (0958); Healthy Families Trust Fund (0625)

CORE ADJUSTMENTS:

HBSEC 11.505

MANAGED CARE

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	1783	MANAGED CARE-0101	PD		(8,536,016)			(8,536,016)	
Reallocation	1784	MANAGED CARE-0163	PD			(1,003,884)		(1,003,884)	
Reallocation	7166	MANAGED CARE-0763	PD				15,000,000	15,000,000	
		GOVERNOR CHANGES			(8,536,016)	(1,003,884)	15,000,000	5,460,100	
		TOTAL CHANGES			(8,536,016)	(1,003,884)	15,000,000	5,460,100	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
MANAGED CARE - 90551C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	6,748,819	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	3,079,116	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	3,666,503	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	3,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,186,760,062	0.00	1,124,438,564	0.00	1,194,884,629	0.00	1,194,884,629	0.00	1,200,344,729	0.00	1,200,344,729	0.00
GENERAL REVENUE	325,095,339	0.00	312,661,180	0.00	306,929,536	0.00	306,929,536	0.00	298,393,520	0.00	298,393,520	0.00
FEDERAL FUNDS	745,188,433	0.00	706,930,452	0.00	771,302,700	0.00	771,302,700	0.00	770,298,816	0.00	770,298,816	0.00
OTHER FUNDS	116,476,290	0.00	104,846,932	0.00	116,652,393	0.00	116,652,393	0.00	131,652,393	0.00	131,652,393	0.00
TOTAL	\$1,186,760,062	0.00	\$1,131,187,383	0.00	\$1,194,884,629	0.00	\$1,194,884,629	0.00	\$1,200,344,729	0.00	\$1,200,344,729	0.00

Managed Care Actuarial Increases - 1886010

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	62,866,383	0.00	11,192,155	0.00	11,192,155	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,784,349	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	40,082,034	0.00	11,187,155	0.00	11,187,155	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$62,866,383	0.00	\$11,192,155	0.00	\$11,192,155	0.00

Funding for a 6.1% trend factor for utilization (0.8%) and cost (5.3%) component increases including a 4.3% cost associated with reallocating FQHC/RHC provider reimbursements to health plans. Other cost components include an adjustment (-2.5%) for the removal of a no longer federally required enhanced reimbursement rate and an adjustment (.6%) to equalize health plan reimbursements to CMHCs.

AFRA Increase - 1886027

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	522,459	0.00	522,459	0.00	522,459	0.00
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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
MANAGED CARE - 90551C												
AFRA Increase - 1886027												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	522,459	0.00	522,459	0.00	522,459	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	522,459	0.00	522,459	0.00	522,459	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$522,459	0.00	\$522,459	0.00	\$522,459	0.00

There is an estimated shortfall in appropriation authority within the managed care program. There was an increase in the provider assessment rate in FY15. Ambulance Service Reimbursement Authority is budgeted both for fee-for-service and managed care recipients. While sufficient authority was added to the fee-for-service program to account for this increase, the authority added to the managed care program was insufficient.

Adult Dental Benefits - 1886033

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,789,415	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,490,154	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,299,261	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,789,415	0.00

Provides a limited dental benefit (Tiers 1-6) for Medicaid eligible adults who currently do not have dental benefits. Currently, dental care for adults is only accessible to address trauma or when medically necessary. Individuals in a nursing facility or in an eligibility category for the blind or pregnant have comprehensive benefits, including dental. Dental benefits for children are currently covered.

TOTAL - MANAGED CARE	\$1,186,760,062	0.00	\$1,131,187,383	0.00	\$1,194,884,629	0.00	\$1,258,273,471	0.00	\$1,212,059,343	0.00	\$1,218,848,758	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Hospital Care
Section 11.510

Budget Book Page 374

Provides payment for inpatient and outpatient hospital services for fee-for-service MO HealthNet recipients.

Legal Basis: 208.152, 208.153 RSMo.
 Social Security Act Sections 1905(a) (1) and (2), 1923(a)-(f)
 Federal Regulations 42 CFR 440.10 and 440.20

Funding Sources: General Revenue
 Federal
 Other – Health Initiatives Fund (0275); Federal Reimbursement Allowance Fund (0142); Healthy Families Trust Fund (0625); Pharmacy Reimbursement Allowance Fund (0144); Uncompensated Care Fund (0108); and Premium Fund (0885)

CORE ADJUSTMENTS:

HBSEC 11.510

HOSPITAL CARE

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	1432	HOSPITAL CARE-0101	PD		(268,056)			(268,056)	
Reallocation	6471	HOSPITAL CARE-0163	PD			(458,284)		(458,284)	
Reduction	3073	HOSPITAL CARE-0275	PD				(9,171,007)	(9,171,007)	
		DEPARTMENT CHANGES			(268,056)	(458,284)	(9,171,007)	(9,897,347)	

GOVERNOR CHANGES

Reallocation	1432	HOSPITAL CARE-0101	PD		6,048,503			6,048,503	
Reallocation	6471	HOSPITAL CARE-0163	PD			8,827,286		8,827,286	
Reduction	3073	HOSPITAL CARE-0275	PD				4,884,066	4,884,066	
		GOVERNOR CHANGES			6,048,503	8,827,286	4,884,066	19,759,855	
		TOTAL CHANGES			5,780,447	8,369,002	(4,286,941)	9,862,508	

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Department of Social Services

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.510												
HOSPITAL CARE - 90552C												
CORE												
EXPENSE & EQUIPMENT	730,000	0.00	4,312,283	0.00	430,000	0.00	430,000	0.00	430,000	0.00	430,000	0.00
GENERAL REVENUE	150,000	0.00	367,389	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	365,000	0.00	2,617,909	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00
OTHER FUNDS	215,000	0.00	1,326,985	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00
PROGRAM-SPECIFIC	853,405,689	0.00	784,473,354	0.00	799,630,069	0.00	789,732,722	0.00	809,492,577	0.00	809,492,577	0.00
GENERAL REVENUE	70,696,442	0.00	66,966,668	0.00	24,175,818	0.00	23,907,762	0.00	29,956,265	0.00	29,956,265	0.00
FEDERAL FUNDS	510,523,697	0.00	487,797,701	0.00	511,979,850	0.00	511,521,566	0.00	520,348,852	0.00	520,348,852	0.00
OTHER FUNDS	272,185,550	0.00	229,708,985	0.00	263,474,401	0.00	254,303,394	0.00	259,187,460	0.00	259,187,460	0.00
TOTAL	\$854,135,689	0.00	\$788,785,637	0.00	\$800,060,069	0.00	\$790,162,722	0.00	\$809,922,577	0.00	\$809,922,577	0.00

Medicaid CTC - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,775,256	0.00	5,167,450	0.00	5,167,450	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,775,256	0.00	5,167,450	0.00	3,167,450	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,775,256	0.00	\$5,167,450	0.00	\$5,167,450	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

HIF GR Pickup - 1886019

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,171,007	0.00	4,286,941	0.00	4,286,941	0.00
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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.510												
HOSPITAL CARE - 90552C												
HIF GR Pickup - 1886019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,171,007	0.00	4,286,941	0.00	4,286,941	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,171,007	0.00	4,286,941	0.00	4,286,941	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,171,007	0.00	\$4,286,941	0.00	\$4,286,941	0.00

Health Initiative Fund (HIF) revenues come from cigarette and tobacco taxes. There was a decrease in these revenues in FY14 of approximately 2%. Current projections show a nearly stagnant change in revenues for FY15 and an increase of approximately 1% in FY16. As a result, there will be an estimated shortage of cash in HIF for the Hospital program.

Hospital Monitoring Program - 1886044												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00

This item provides additional resources to monitor Missouri Medicaid patients of all ages who are diagnosed with high risk pregnancies and chronic illnesses such as diabetes, hypertension, asthma, cancer, etc to help ensure best outcomes. The program is a community-based care coordinating program that includes in-home visits and/or phone contact by a nurse care manager or electronic monitor to ensure that patients are discharged from hospitals to an appropriate level of care and services.

TOTAL - HOSPITAL CARE	\$854,135,689	0.00	\$788,785,637	0.00	\$800,060,069	0.00	\$806,108,985	0.00	\$819,376,968	0.00	\$819,776,968	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Physician Payments for Safety Net
Section 11.515

Budget Book Page 388

Provides enhanced physician reimbursement payments for services provided to MO HealthNet participants by hospitals designated as Tier 1 safety net hospitals -- Truman Medical Center Physicians (\$3M) and University of Missouri-Kansas City Physicians (\$5M). Safety net hospitals traditionally see a high volume of Medicaid / uninsured patients. This appropriation was established to provide a funding mechanism to enhance payments to these hospitals.

Legal Basis: 208.152, 208.153 RSMo.
Social Security Act Sections 1905(a) (1) and (2), 1923(a)-(f)
Federal Regulations 42 CFR 440.10 and 440.20

Funding Sources: Federal

CORE ADJUSTMENTS:

None

Regular House Bills

TOTAL - PHYSICIAN PAYMENTS SAFETY NET	\$8,000,000	0.00	\$5,556,315	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Federally Qualified Health Centers (FQHC)
Section 11.520

Budget Book Page 395

Allows Federally Qualified Health Centers to provide more services in their facilities and improve access to health care for the uninsured and under-insured. Grant funds are used for capital expansion, infrastructure redesigning, and primary health care for the uninsured. In addition, the core request is for funding payments for Health Home Sites.

Legal Basis: 208.152, 208.201, 660.026 RSMo.
 Social Security Act Section 1905(a) (2)
 Federal Regulation 42 CFR 440.210, 440.500

Funding Sources: General Revenue
 Federal

CORE ADJUSTMENTS:

HBSEC 11.520

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
FQHC DISTRIBUTION								
GOVERNOR CHANGES								
Reduction	4868	FQHC DISTRIBUTION-0101	PD	(2,938,200)			(2,938,200)	
		GOVERNOR CHANGES		(2,938,200)			(2,938,200)	
DRAFT HCS CHANGES								
Reduction	4868	FQHC DISTRIBUTION-0101	PD	1,469,100			1,469,100	
		DRAFT HCS CHANGES		1,469,100			1,469,100	
		TOTAL CHANGES		(1,469,100)			(1,469,100)	

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Department of Social Services

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.520												
FQHC DISTRIBUTION - 90559C												
CORE												
PROGRAM-SPECIFIC	15,570,000	0.00	9,547,677	0.00	14,449,149	0.00	14,449,149	0.00	11,510,949	0.00	12,980,049	0.00
GENERAL REVENUE	1,500,000	0.00	1,455,000	0.00	6,819,459	0.00	6,819,459	0.00	3,881,259	0.00	5,350,359	0.00
FEDERAL FUNDS	10,800,000	0.00	4,920,777	0.00	7,629,690	0.00	7,629,690	0.00	7,629,690	0.00	7,629,690	0.00
OTHER FUNDS	3,270,000	0.00	3,171,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$15,570,000	0.00	\$9,547,677	0.00	\$14,449,149	0.00	\$14,449,149	0.00	\$11,510,949	0.00	\$12,980,049	0.00

Provider Rate Increase - DSS - 1886043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	104,736	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,417	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	66,319	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$104,736	0.00

Provides a 3% rate increase for all DSS providers effective January 1, 2016.

TOTAL - FQHC DISTRIBUTION	\$15,570,000	0.00	\$9,547,677	0.00	\$14,449,149	0.00	\$14,449,149	0.00	\$11,510,949	0.00	\$13,084,785	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – IGT Health Care Homes
Section 11.525

Budget Book Page 421

Payments for MO HealthNet Participants through intergovernmental transfers for health home sites affiliated with public entities. Health Home sites will receive per-member-per-month (PMPM) payments for the additional services they will be required to perform.

Legal Basis: N/A

Funding Sources: Federal
Other – Intergovernmental Transfer Fund (0139); Federal Reimbursement Allowance Fund (0142)

CORE ADJUSTMENTS:

None.

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.525												
IGT HEALTH CARE HOME - 90574C												
CORE												
PROGRAM-SPECIFIC	7,600,000	0.00	3,233,607	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00
FEDERAL FUNDS	6,900,000	0.00	2,533,607	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
OTHER FUNDS	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$7,600,000	0.00	\$3,233,607	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00

FRA Increase Health Home IGT - 1886008

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,753,934	0.00	1,753,934	0.00	1,753,934	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,753,934	0.00	1,753,934	0.00	1,753,934	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,753,934	0.00	\$1,753,934	0.00	\$1,753,934	0.00

Health Homes are currently partially funded using IGT payments. This request transitions a portion of Health Home payments from IGT payments to FRA payments for Truman Hospital and Citizens Hospital. FRA payments are the preferred method of both Truman and Citizens Hospitals.

TOTAL - IGT HEALTH CARE HOME	\$7,600,000	0.00	\$3,233,607	0.00	\$7,600,000	0.00	\$9,353,934	0.00	\$9,353,934	0.00	\$9,353,934	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Medical and Behavioral Health Home for Kids in Foster Care
Section 11.527

Budget Book Page 403

The purpose of the appropriation is for funding a medical and behavioral health home pilot project for children in Foster Care in St. Louis City.

Legal Basis: N/A

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 11.527

FOSTER KIDS HEALTH HOME

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	8985	FOSTER KIDS HEALTH HOME-0101	PD		(250,000)			(250,000)	
Reduction	8986	FOSTER KIDS HEALTH HOME-0163	PD			(2,250,000)		(2,250,000)	
		GOVERNOR CHANGES			(250,000)	(2,250,000)		(2,500,000)	

DRAFT HCS CHANGES

Reduction	8985	FOSTER KIDS HEALTH HOME-0101	PD		50,000			50,000	
Reduction	8986	FOSTER KIDS HEALTH HOME-0163	PD			450,000		450,000	
		DRAFT HCS CHANGES			50,000	450,000		500,000	
		TOTAL CHANGES			(200,000)	(1,800,000)		(2,000,000)	

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.527												
FOSTER KIDS HEALTH HOME - 90575C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00	0	0.00	450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00	\$500,000	0.00
TOTAL - FOSTER KIDS HEALTH HOME	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Asthma Services
Section 11.528

Budget Book Page 409

Funding for asthma educational services and environmental home assessments.

Legal Basis: N/A

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 11.528

ASTHMA SERVICES

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	8987	ASTHMA SERVICES-0101	PD		(524,033)			(524,033)	
Reduction	8988	ASTHMA SERVICES-0163	PD			(4,716,297)		(4,716,297)	
		GOVERNOR CHANGES			(524,033)	(4,716,297)		(5,240,330)	

DRAFT HCS CHANGES

Reduction	8987	ASTHMA SERVICES-0101	PD		400,000			400,000	
Reduction	8988	ASTHMA SERVICES-0163	PD			3,600,000		3,600,000	
		DRAFT HCS CHANGES			400,000	3,600,000		4,000,000	
		TOTAL CHANGES			(124,033)	(1,116,297)		(1,240,330)	

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Department of Social Services

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.528												
ASTHMA SERVICES - 90576C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,240,330	0.00	5,240,330	0.00	0	0.00	4,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	524,033	0.00	524,033	0.00	0	0.00	400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,716,297	0.00	4,716,297	0.00	0	0.00	3,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,240,330	0.00	\$5,240,330	0.00	\$0	0.00	\$4,000,000	0.00
TOTAL - ASTHMA SERVICES	\$0	0.00	\$0	0.00	\$5,240,330	0.00	\$5,240,330	0.00	\$0	0.00	\$4,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Regional Care Coordination Model
Section 11.529

Budget Book Page 415

Funding for a Regional Care Coordination Model for networks of health care providers to meet the needs of and reduce the costs incurred by Medicaid beneficiaries and uninsured individuals that frequently and inefficiently utilize emergency department (ED) services.

Legal Basis: N/A

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 11.529

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
REGIONAL CARE COORDINATION									
GOVERNOR CHANGES									
Reduction	8997	REGIONAL CARE COORDINATN-0101	PD		(500,000)			(500,000)	
Reduction	8998	REGIONAL CARE COORDINATN-0163	PD			(4,500,000)		(4,500,000)	
		GOVERNOR CHANGES			(500,000)	(4,500,000)		(5,000,000)	
DRAFT HCS CHANGES									
Reduction	8997	REGIONAL CARE COORDINATN-0101	PD		200,000			200,000	
Reduction	8998	REGIONAL CARE COORDINATN-0163	PD			1,800,000		1,800,000	
		DRAFT HCS CHANGES			200,000	1,800,000		2,000,000	
		TOTAL CHANGES			(300,000)	(2,700,000)		(3,000,000)	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.529												
REGIONAL CARE COORDINATION - 90578C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,500,000	0.00	4,500,000	0.00	0	0.00	1,800,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$2,000,000	0.00
TOTAL - REGIONAL CARE COORDINATION	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$2,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Federal Reimbursement Allowance (FRA)
Section 11.530

Budget Book Page 433

Provides ongoing reimbursement for hospital services and managed care premiums provided to MO HealthNet clients and the uninsured.

Legal Basis: 208.453 RSMo.
Social Security Act Section 1903(w)
Federal Regulation 42 CFR 443 Subpart B

Funding Sources: Other – Federal Reimbursement Allowance Fund (0142)

CORE ADJUSTMENTS:

HBSEC 11.530

FED REIMB ALLOWANCE

GOVERNOR CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Added 'E' 9197 FRA DHS REDISTRIBUTION-0142							OTH
GOVERNOR CHANGES							
TOTAL CHANGES							

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.530												
FED REIMB ALLOWANCE - 90553C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	218,838	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	218,838	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,022,818,734	0.00	1,023,175,389	0.00	1,022,818,734	0.00	1,022,818,734	0.00	1,022,818,734	0.00	1,022,818,734	0.00
OTHER FUNDS	1,022,818,734	0.00	1,023,175,389	0.00	1,022,818,734 E	0.00	1,022,818,734 E	0.00	1,022,818,734 E	0.00	1,022,818,734 E	0.00
TOTAL	\$1,022,818,734	0.00	\$1,023,394,227	0.00	\$1,022,818,734	0.00	\$1,022,818,734	0.00	\$1,022,818,734	0.00	\$1,022,818,734	0.00

FRA-DSH Redistribution - 1886007

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1 E	0.00	1 E	0.00	1 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Open-ended spending authority to redistribute DSH payments in order to be in compliance with hospital-specific DSH limit standards issued by CMS. Starting in SFY15, MHD will recoup DSH payments in excess of the hospital-specific DSH limit and redistribute those funds to hospitals whose payments are below their hospital-specific DSH limit, up to the federal DSH allotment. While some of these redistributions have been determined and are known, others are not at this time.

TOTAL - FED REIMB ALLOWANCE	\$1,022,818,734	0.00	\$1,023,394,227	0.00	\$1,022,818,734	0.00	\$1,022,818,735	0.00	\$1,022,818,735	0.00	\$1,022,818,735	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – IGT Expenditure Transfer Section
Section 11.535

Budget Book Page 446

This transfer section allows funding to be transferred between from the Intergovernmental Transfer Fund to General Revenue.

Federal Medicaid regulation (42 CFR 433.51) allows state and local governmental units (including public providers) to transfer to the Medicaid agency the non-federal share of Medicaid payments. The amounts transferred are used as the state match to earn federal participation. These transfers are called intergovernmental transfers (IGT's). This funding maximizes eligible state resources for federal Medicaid funds, utilizing current state and local funding sources as match for services.

Funding Sources: Other – Intergovernmental Transfer Fund (0139)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.535												
IGT EXPEND TRANSFER - 90570C												
CORE												
FUND TRANSFERS	88,318,336	0.00	86,475,255	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00
OTHER FUNDS	88,318,336	0.00	86,475,255	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00
TOTAL	\$88,318,336	0.00	\$86,475,255	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00
TOTAL - IGT EXPEND TRANSFER	\$88,318,336	0.00	\$86,475,255	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – IGT Safety Net Hospitals
Section 11.540

Budget Book Page 453

Federal Medicaid regulation allows state and local governmental units (including public providers) to transfer funds to the state as the non-federal share of Medicaid payments. These transfers are called intergovernmental transfers (IGTs). Under the IGT process, hospitals transfer the non-federal share of payments to the State prior to payments being made. The state pays out the total claimable amount including both federal and non-federal share.

Payments from this program are made to the University of Missouri Hospitals and Clinics, Missouri Rehabilitation Center, Truman Medical Center Hospital - Hill, Truman Medical Center – Lakewood and the Department of Mental Health Hospitals.

Funding Sources: Federal
Other – Intergovernmental Transfer Fund (0139)

CORE ADJUSTMENTS:

None.

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.540												
IGT SAFETY NET HOSPITALS - 90571C												
CORE												
PROGRAM-SPECIFIC	199,854,549	0.00	122,078,347	0.00	199,854,549	0.00	199,854,549	0.00	199,854,549	0.00	199,854,549	0.00
FEDERAL FUNDS	129,505,748	0.00	75,513,699	0.00	129,505,748	0.00	129,505,748	0.00	129,505,748	0.00	129,505,748	0.00
OTHER FUNDS	70,348,801	0.00	46,564,648	0.00	70,348,801	0.00	70,348,801	0.00	70,348,801	0.00	70,348,801	0.00
TOTAL	\$199,854,549	0.00	\$122,078,347	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$199,854,549	0.00
TOTAL - IGT SAFETY NET HOSPITALS	\$199,854,549	0.00	\$122,078,347	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$199,854,549	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – IGT DMH Medicaid Program
Section 11.545

Budget Book Page 460

This funding is for payments for MO HealthNet participants and the uninsured through intergovernmental transfers for state-owned/operated hospitals and public hospitals for Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment & Rehabilitation (CSTAR) services. This funding is needed to allow MO HealthNet to pay DMH for these services.

Legal Basis: 208.152, 208.153 RSMo..
Social Security Act Sections 1905(a) (1) and (2) (d) (5) (h)
Federal Regulations 42 CFR 433.51 and 440.20

Funding Sources: Federal
Other – Intergovernmental Transfer Fund (0139)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.545												
IGT DMH MEDICAID PROGRAM - 90572C												
CORE												
PROGRAM-SPECIFIC	292,590,597	0.00	271,471,770	0.00	313,590,597	0.00	313,590,597	0.00	313,590,597	0.00	313,590,597	0.00
FEDERAL FUNDS	181,011,173	0.00	168,706,551	0.00	194,011,173	0.00	194,011,173	0.00	194,011,173	0.00	194,011,173	0.00
OTHER FUNDS	111,579,424	0.00	102,765,219	0.00	119,579,424	0.00	119,579,424	0.00	119,579,424	0.00	119,579,424	0.00
TOTAL	\$292,590,597	0.00	\$271,471,770	0.00	\$313,590,597	0.00	\$313,590,597	0.00	\$313,590,597	0.00	\$313,590,597	0.00

Medicaid CTC - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,600,000	0.00	\$5,600,000	0.00	\$5,600,000	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

TOTAL - IGT DMH MEDICAID PROGRAM	\$292,590,597	0.00	\$271,471,770	0.00	\$313,590,597	0.00	\$319,190,597	0.00	\$319,190,597	0.00	\$319,190,597	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Women's Health Services
Section 11.550

Budget Book Page 467

Provides funding for women's health care services provided to MO HealthNet participants covered through the 1115 Waiver.

Legal Basis: 208.453 RSMo.
 Social Security Act Section 1903(w)
 Federal Regulation 42 CFR 443 Subpart B

Funding Sources: General Revenue
 Federal
 Other – Federal Reimbursement Allowance Fund (0142); Pharmacy Reimbursement Allowance Fund (0144)

CORE ADJUSTMENTS:

HBSEC 11.550

WOMEN'S HEALTH SRVC

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	2530	WOMEN'S HEALTH SRVC-0163	PD			(466,623)		(466,623)	
Reallocation	4511	WOMEN'S HEALTH SRVC-0101	PD		466,623			466,623	
Reduction	2530	WOMEN'S HEALTH SRVC-0163	PD			(150,969)		(150,969)	
Reduction	4511	WOMEN'S HEALTH SRVC-0101	PD		(87,442)			(87,442)	
		GOVERNOR CHANGES			379,181	(617,592)		(238,411)	
		TOTAL CHANGES			379,181	(617,592)		(238,411)	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.550												
WOMEN'S HEALTH SRVC - 90554C												
CORE												
PROGRAM-SPECIFIC	10,540,915	0.00	9,085,034	0.00	10,751,324	0.00	10,751,324	0.00	10,512,913	0.00	10,512,913	0.00
GENERAL REVENUE	1,259,044	0.00	1,259,044	0.00	1,253,437	0.00	1,253,437	0.00	1,632,618	0.00	1,632,618	0.00
FEDERAL FUNDS	9,065,081	0.00	7,658,234	0.00	9,281,097	0.00	9,281,097	0.00	8,663,505	0.00	8,663,505	0.00
OTHER FUNDS	216,790	0.00	167,756	0.00	216,790	0.00	216,790	0.00	216,790	0.00	216,790	0.00
TOTAL	\$10,540,915	0.00	\$9,085,034	0.00	\$10,751,324	0.00	\$10,751,324	0.00	\$10,512,913	0.00	\$10,512,913	0.00

Medicaid CTC - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	49,034	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,034	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,034	0.00	\$0	0.00	\$0	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

Pharmacy PMPM-Specialty - 1886016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	140,794	0.00	127,143	0.00	127,143	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,080	0.00	12,714	0.00	12,714	0.00

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.550												
WOMEN'S HEALTH SRVC - 90554C												
Pharmacy PMPM-Specialty - 1886016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	140,794	0.00	127,143	0.00	127,143	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	126,714	0.00	114,429	0.00	114,429	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$140,794	0.00	\$127,143	0.00	\$127,143	0.00

An increase is needed in the pharmacy program due to increased utilization of specialty drugs. An estimated Specialty PMPM rate increase of 16.05% is expected for FY16. This is due to the higher proportion of persons with disabilities in Medicaid and the fact that there are very few generic options available for specialty drugs. Specialty drugs often target rare conditions, have limited availability and relatively high costs, require complicated regimens, and may involve unconventional manufacturing processes. Examples of specialty drugs include the new Hepatitis C drugs Sovaldi and Harvoni. In addition to Hepatitis C, other conditions to be treated by upcoming specialty drugs include Rheumatoid Arthritis and Multiple Sclerosis.

Pharmacy PMPM-Non Specialty - 1886025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	39,394	0.00	26,468	0.00	26,468	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,939	0.00	2,647	0.00	2,647	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	35,455	0.00	23,821	0.00	23,821	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,394	0.00	\$26,468	0.00	\$26,468	0.00

An increase is needed in the pharmacy program due to increased drug costs as well as increased usage of non-specialty drugs. An estimated non-specialty PMPM rate increase of 3.20% is expected for FY16.

TOTAL - WOMEN'S HEALTH SRVC	\$10,540,915	0.00	\$9,085,034	0.00	\$10,751,324	0.00	\$10,980,546	0.00	\$10,666,524	0.00	\$10,666,524	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Children's Health Insurance Program (CHIP)
Section 11.555

Budget Book Page 475

Provides for eligibility for health care services to MO HealthNet clients covered through a combination of a Medicaid State Plan for children whose families have income of 150% of the federal poverty level (FPL) or below and a Children's Health Insurance Program (CHIP) State Plan for children whose families have income over 150% of the FPL. CHIP provides coverage to uninsured children above existing MO HealthNet eligibility limits up to 300% of the FPL.

Legal Basis: 208.631 through 208.657 RSMo.
Social Security Act Section 1115, 2101 through 2110 and 1923(a)-(f)
Federal Regulations 42 CFR 438, 443 Subpart B and 412.106

Funding Sources: General Revenue
Federal
Other – Federal Reimbursement Allowance Fund (0142); Pharmacy Reimbursement Allowance Fund (0144); Health Initiatives Fund (0275); Pharmacy Rebates Fund (0114); Life Sciences Research Trust Fund (0763); and Premium Fund (0885)

CORE ADJUSTMENTS:

HBSEC 11.555

CHILDREN'S HEALTH INS PROGRAM				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
Reallocation	2866	CHILDREN'S HLTH INS PRGM-0101	EE			504,000			504,000	
Reallocation	2866	CHILDREN'S HLTH INS PRGM-0101	PD			(504,000)			(504,000)	
Reallocation	2867	CHILDREN'S HLTH INS PRGM-0163	EE				696,000		696,000	
Reallocation	2867	CHILDREN'S HLTH INS PRGM-0163	PD				(696,000)		(696,000)	
Reduction	2869	CHILDREN'S HLTH INS PRGM-0275	PD					(816,508)	(816,508)	
DEPARTMENT CHANGES						0	0	(816,508)	(816,508)	
GOVERNOR CHANGES										
Reallocation	2866	CHILDREN'S HLTH INS PRGM-0101	PD			539,303			539,303	
Reallocation	2867	CHILDREN'S HLTH INS PRGM-0163	PD				1,561,605		1,561,605	
Reduction	2866	CHILDREN'S HLTH INS PRGM-0101	PD			(1,720,437)			(1,720,437)	
Reduction	2869	CHILDREN'S HLTH INS PRGM-0275	PD					816,508	816,508	
GOVERNOR CHANGES						(1,181,134)	1,561,605	816,508	1,196,979	
TOTAL CHANGES						(1,181,134)	1,561,605	0	380,471	

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.555												
CHILDREN'S HEALTH INS PROGRAM - 90556C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	1,518,825	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GENERAL REVENUE	0	0.00	637,919	0.00	0	0.00	504,000	0.00	504,000	0.00	504,000	0.00
FEDERAL FUNDS	0	0.00	880,906	0.00	0	0.00	696,000	0.00	696,000	0.00	696,000	0.00
PROGRAM-SPECIFIC	180,875,309	0.00	178,287,138	0.00	182,283,035	0.00	180,266,527	0.00	181,463,506	0.00	181,463,506	0.00
GENERAL REVENUE	30,607,523	0.00	29,969,136	0.00	30,926,183	0.00	30,422,183	0.00	29,241,049	0.00	29,241,049	0.00
FEDERAL FUNDS	132,920,538	0.00	132,039,632	0.00	134,009,604	0.00	133,313,604	0.00	134,875,209	0.00	134,875,209	0.00
OTHER FUNDS	17,347,248	0.00	16,278,370	0.00	17,347,248	0.00	16,530,740	0.00	17,347,248	0.00	17,347,248	0.00
TOTAL	\$180,875,309	0.00	\$179,805,963	0.00	\$182,283,035	0.00	\$181,466,527	0.00	\$182,663,506	0.00	\$182,663,506	0.00

HIF GR Pickup - 1886019

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	816,508	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	816,508	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$816,508	0.00	\$0	0.00	\$0	0.00

Health Initiative Fund (HIF) revenues come from cigarette and tobacco taxes. There was a decrease in these revenues in FY14 of approximately 2%. Current projections show a nearly stagnant change in revenues for FY15 and an increase of approximately 1% in FY16. As a result, there will be an estimated shortage of cash in HIF for the Hospital program.

Pharmacy PMPM-Specialty - 1886016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,877,493	0.00	4,404,585	0.00	4,404,585	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,259,857	0.00	1,117,443	0.00	1,117,443	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.555												
CHILDREN'S HEALTH INS PROGRAM - 90556C												
Pharmacy PMPM-Specialty - 1886016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,877,493	0.00	4,404,585	0.00	4,404,585	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,617,636	0.00	3,287,142	0.00	3,287,142	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,877,493	0.00	\$4,404,585	0.00	\$4,404,585	0.00

An increase is needed in the pharmacy program due to increased utilization of specialty drugs. An estimated Specialty PMPM rate increase of 16.05% is expected for FY16. This is due to the higher proportion of persons with disabilities in Medicaid and the fact that there are very few generic options available for specialty drugs. Specialty drugs often target rare conditions, have limited availability and relatively high costs, require complicated regimens, and may involve unconventional manufacturing processes. Examples of specialty drugs include the new Hepatitis C drugs Sovaldi and Harvoni. In addition to Hepatitis C, other conditions to be treated by upcoming specialty drugs include Rheumatoid Arthritis and Multiple Sclerosis.

Pharmacy PMPM-Non Specialty - 1886025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,364,724	0.00	916,931	0.00	916,931	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	352,508	0.00	232,625	0.00	232,625	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,012,216	0.00	684,306	0.00	684,306	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,364,724	0.00	\$916,931	0.00	\$916,931	0.00

An increase is needed in the pharmacy program due to increased drug costs as well as increased usage of non-specialty drugs. An estimated non-specialty PMPM rate increase of 3.20% is expected for FY16.

Managed Care Actuarial Increases - 1886010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,189,252	0.00	1,938,497	0.00	1,938,497	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,082,084	0.00	0	0.00	0	0.00

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.555												
CHILDREN'S HEALTH INS PROGRAM - 90556C												
Managed Care Actuarial Increases - 1886010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,189,252	0.00	1,938,497	0.00	1,938,497	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,107,168	0.00	1,938,497	0.00	1,938,497	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,189,252	0.00	\$1,938,497	0.00	\$1,938,497	0.00

Funding for a 6.1% trend factor for utilization (0.8%) and cost (5.3%) component increases including a 4.3% cost associated with reallocating FQHC/RHC provider reimbursements to health plans. Other cost components include an adjustment (-2.5%) for the removal of a no longer federally required enhanced reimbursement rate and an adjustment (.6%) to equalize health plan reimbursements to CMHCs.

FMAP ADJUSTMENT - 1886032

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,720,437	0.00	1,720,437	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,720,437	0.00	1,720,437	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,720,437	0.00	\$1,720,437	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

TOTAL - CHILDREN'S HEALTH INS PROGRAM	\$180,875,309	0.00	\$179,805,963	0.00	\$182,283,035	0.00	\$192,714,504	0.00	\$191,643,956	0.00	\$191,643,956	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Show-Me Healthy Babies Program
Section 11.556

Budget Book Page N/A

SEE NEW DECISION ITEM BELOW

CORE ADJUSTMENTS:

Not applicable

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.556												
SHOW-ME BABIES - 88855C												
Show-Me Healthy Babies Program - 1886034												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	115,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,500	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,557,790	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,480,285	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,077,505	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,672,790	0.00
Funding for approx. 1,844 unborn children up to 300% of FPL as authorized under Section 208.662 RSMo. This program provides all prenatal care and pregnancy-related services that benefit the health of the unborn child and that promote healthy labor, delivery, and birth. There shall be no waiting period before an unborn child is enrolled in the program. Coverage is the period from conception to birth and coverage shall continue up to one year after birth. Pregnancy-related and postpartum coverage for the mother shall begin on the day the pregnancy ends and extend through the last day of the month that includes the sixtieth day after the pregnancy ends.												
TOTAL - SHOW-ME BABIES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,672,790	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – GR Federal Reimbursement Allowance Transfer and FRA Transfer Sections
Sections 11.560 & 11.565

Budget Book Page 487 and 493

These transfer sections allow funding to be transferred between General Revenue and the Federal Reimbursement Allowance Fund. Federal Medicaid regulation requires states to establish they have sufficient state dollars available in order to draw down federal dollars. These transfers allow the state to draw down federal match for funds paid through the FRA Program (hospital services and managed care premiums provided to MO HealthNet clients and the uninsured).

Legal Basis: N/A

Funding Sources: General Revenue
Other - Federal Reimbursement Allowance Fund (0142)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.560												
GR FRA-TRANSFER - 90840C												
CORE												
FUND TRANSFERS	569,173,828	0.00	569,173,828	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00
GENERAL REVENUE	569,173,828	0.00	569,173,828	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00
TOTAL	\$569,173,828	0.00	\$569,173,828	0.00	\$584,612,737	0.00	\$584,612,737	0.00	\$584,612,737	0.00	\$584,612,737	0.00

Transfer Authority Increase - 1886012

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	47,494,763	0.00	47,494,763	0.00	47,494,763	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,494,763	0.00	47,494,763	0.00	47,494,763	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,494,763	0.00	\$47,494,763	0.00	\$47,494,763	0.00

Additional appropriation authority is needed for Mo HealthNet transfers due estimated shortfalls of authority for the Federal Reimbursement Allowance (FRA) Fund and Pharmacy Reimbursement Allowance (PRA) Fund transfers. Corresponding GR transfers to FRA and PRA are included.

TOTAL - GR FRA-TRANSFER	\$569,173,828	0.00	\$569,173,828	0.00	\$584,612,737	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00
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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.565												
FED REIMBURSE ALLOW-TRANSFER - 90845C												
CORE												
FUND TRANSFERS	569,173,828	0.00	569,173,828	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00
OTHER FUNDS	569,173,828	0.00	569,173,828	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00
TOTAL	\$569,173,828	0.00	\$569,173,828	0.00	\$584,612,737	0.00	\$584,612,737	0.00	\$584,612,737	0.00	\$584,612,737	0.00

Transfer Authority Increase - 1886012

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	47,494,763	0.00	47,494,763	0.00	47,494,763	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	47,494,763	0.00	47,494,763	0.00	47,494,763	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,494,763	0.00	\$47,494,763	0.00	\$47,494,763	0.00

Additional appropriation authority is needed for Mo HealthNet transfers due estimated shortfalls of authority for the Federal Reimbursement Allowance (FRA) Fund and Pharmacy Reimbursement Allowance (PRA) Fund transfers. Corresponding GR transfers to FRA and PRA are included.

TOTAL - FED REIMBURSE ALLOW-TRANSFEI	\$569,173,828	0.00	\$569,173,828	0.00	\$584,612,737	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – GR Nursing Facility FRA Transfer and Nursing Facility FRA Transfer
Sections 11.570 & 11.575

Budget Book Page 499 and 505

These transfer sections allow funding to be transferred between General Revenue and the Nursing Facility Federal Reimbursement Allowance Fund. Federal Medicaid regulation (42 CFR 433.51) allows state and local governmental units (including public providers) to transfer to the Medicaid agency the non-Federal share of the Medicaid payments. The amounts transferred are used as the state match to earn federal participation. These transfers allow the state to draw federal match for nursing facility services provided by public entities.

Funding Sources: General Revenue
Other - Nursing Facility Federal Reimbursement Allowance Fund (0196)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.570												
GR NFFRA-TRANSFER - 90850C												
CORE												
FUND TRANSFERS	184,574,448	0.00	184,574,448	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
GENERAL REVENUE	184,574,448	0.00	184,574,448	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
TOTAL	\$184,574,448	0.00	\$184,574,448	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00

Transfer Authority Increase - 1886012

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	2,972,502	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,972,502	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,972,502	0.00	\$0	0.00	\$0	0.00

Additional appropriation authority is needed for Mo HealthNet transfers due estimated shortfalls of authority for the Federal Reimbursement Allowance (FRA) Fund and Pharmacy Reimbursement Allowance (PRA) Fund transfers. Corresponding GR transfers to FRA and PRA are included.

TOTAL - GR NFFRA-TRANSFER	\$184,574,448	0.00	\$184,574,448	0.00	\$210,950,510	0.00	\$213,923,012	0.00	\$210,950,510	0.00	\$210,950,510	0.00
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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.575												
NURSING FACILITY REIM-TRANSFER - 90855C												
CORE												
FUND TRANSFERS	184,574,448	0.00	184,574,448	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
OTHER FUNDS	184,574,448	0.00	184,574,448	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
TOTAL	\$184,574,448	0.00	\$184,574,448	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00

Transfer Authority Increase - 1886012

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	2,972,502	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,972,502	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,972,502	0.00	\$0	0.00	\$0	0.00

Additional appropriation authority is needed for Mo HealthNet transfers due estimated shortfalls of authority for the Federal Reimbursement Allowance (FRA) Fund and Pharmacy Reimbursement Allowance (PRA) Fund transfers. Corresponding GR transfers to FRA and PRA are included.

TOTAL - NURSING FACILITY REIM-TRANSFER	\$184,574,448	0.00	\$184,574,448	0.00	\$210,950,510	0.00	\$213,923,012	0.00	\$210,950,510	0.00	\$210,950,510	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Nursing Facility Quality Transfer
Section 11.580

Budget Book Page 512

This transfer section allows funding to be transferred between the Nursing Facility Federal Reimbursement Allowance Fund and the Nursing Facility Quality of Care Fund. Federal Medicaid regulation (42 CFR 433.51) allows state and local governmental units (including public providers) to transfer to the Medicaid agency the non-Federal share of the Medicaid payments. The amounts transferred are used as the state match to earn federal participation. These transfers allow the state to draw federal match for nursing facility services provided by public entities.

Funding Sources: Other - Nursing Facility Federal Reimbursement Allowance Fund (0196)

CORE ADJUSTMENTS:

None.

Committee Markup Annual		Department of Social Services								Regular House Bills			
		FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.580													
NURSING FACILITY QLTY-TRANSFER - 90860C													
CORE													
FUND TRANSFERS		1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS		1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL		\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Nursing Facilities Federal Reimbursement Allowance (NFFRA) Payments
Section 11.585

Budget Book Page 519

Provides enhanced payments for long-term care for Title XIX participants. Funds from this core are used to provide enhanced payment rates for improving the quality of patient care using the Nursing Facility Federal Reimbursement Allowance under the Title XIX of the Social Security Act as General Revenue equivalent. Nursing facilities are assessed a provider tax for the privilege of doing business in the state. The assessment is a general revenue equivalent, and when used to make valid Medicaid payments, earns federal dollars. These earnings fund this NFFRA program appropriation.

Legal Basis: 198.401 RSMo.
Social Security Act Section 1903(w)
Federal Regulation 42 CFR 443, Subpart B

Funding Sources: Other – Nursing Facilities Federal Reimbursement Allowance Fund (0196)

CORE ADJUSTMENTS:

None

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.585												
NURSING FACILITY FED REIMB AL - 90567C												
CORE												
PROGRAM-SPECIFIC	301,027,717	0.00	301,027,717	0.00	311,457,057	0.00	311,457,057	0.00	311,457,057	0.00	311,457,057	0.00
OTHER FUNDS	301,027,717	0.00	301,027,717	0.00	311,457,057	0.00	311,457,057	0.00	311,457,057	0.00	311,457,057	0.00
TOTAL	\$301,027,717	0.00	\$301,027,717	0.00	\$311,457,057	0.00	\$311,457,057	0.00	\$311,457,057	0.00	\$311,457,057	0.00

Medicaid CTC - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,994,591	0.00	13,875,469	0.00	13,875,469	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,994,591	0.00	13,875,469	0.00	13,875,469	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,994,591	0.00	\$13,875,469	0.00	\$13,875,469	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

TOTAL - NURSING FACILITY FED REIMB AL	\$301,027,717	0.00	\$301,027,717	0.00	\$311,457,057	0.00	\$320,451,648	0.00	\$325,332,526	0.00	\$325,332,526	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – School District Medicaid Claiming
Section 11.590

Budget Book Page 529

Provides funding for payments for school-based administrative services and school-based early and periodic (EPSDT) medical/dental screenings, diagnosis and treatment to correct or improve defects and chronic conditions found during screenings.

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 11.590

SCHOOL DISTRICT CLAIMING

DRAFT HCS CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	6226	SCHOOL DISTRICT CLAIMING-0163		PD		(15,000,000)		(15,000,000)	
		DRAFT HCS CHANGES				(15,000,000)		(15,000,000)	
		TOTAL CHANGES				(15,000,000)		(15,000,000)	

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.590												
SCHOOL DISTRICT CLAIMING - 90569C												
CORE												
PROGRAM-SPECIFIC	54,723,724	0.00	28,676,024	0.00	54,723,724	0.00	54,723,724	0.00	54,723,724	0.00	39,723,724	0.00
GENERAL REVENUE	69,954	0.00	69,954	0.00	69,954	0.00	69,954	0.00	69,954	0.00	69,954	0.00
FEDERAL FUNDS	54,653,770	0.00	28,606,070	0.00	54,653,770	0.00	54,653,770	0.00	54,653,770	0.00	39,653,770	0.00
TOTAL	\$54,723,724	0.00	\$28,676,024	0.00	\$54,723,724	0.00	\$54,723,724	0.00	\$54,723,724	0.00	\$39,723,724	0.00

Medicaid CTC - 1886018

PROGRAM-SPECIFIC

GENERAL REVENUE

TOTAL

0	0.00	0	0.00	0	0.00	0	0.00	180,046	0.00	180,046	0.00
0	0.00	0	0.00	0	0.00	0	0.00	180,046	0.00	180,046	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$180,046	0.00	\$180,046	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

TOTAL - SCHOOL DISTRICT CLAIMING	\$54,723,724	0.00	\$28,676,024	0.00	\$54,723,724	0.00	\$54,723,724	0.00	\$54,903,770	0.00	\$39,903,770	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Blind Pension Medical
Section 11.595

Budget Book Page 538

This core funds a state only health care benefit for Blind Pension participants who do not qualify for Title XIX Medicaid.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

HBSEC 11.595

BLIND PENSION MEDICAL BENEFITS

DEPARTMENT CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	8416							
	BLIND PENSION HLTHCAR BEN-0101	PD		24,256,396			24,256,396	
	DEPARTMENT CHANGES			24,256,396			24,256,396	
	TOTAL CHANGES			24,256,396			24,256,396	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.595												
BLIND PENSION MEDICAL BENEFITS - 90573C												
CORE												
PROGRAM-SPECIFIC	25,122,517	0.00	21,489,941	0.00	0	0.00	24,256,396	0.00	24,256,396	0.00	24,256,396	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,256,396	0.00	24,256,396	0.00	24,256,396	0.00
OTHER FUNDS	25,122,517	0.00	21,489,941	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$25,122,517	0.00	\$21,489,941	0.00	\$0	0.00	\$24,256,396	0.00	\$24,256,396	0.00	\$24,256,396	0.00

Pharmacy PMPM-Specialty - 1886016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,035,839	0.00	935,407	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,035,839	0.00	935,407	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,035,839	0.00	\$935,407	0.00	\$0	0.00

An increase is needed in the pharmacy program due to increased utilization of specialty drugs. An estimated Specialty PMPM rate increase of 16.05% is expected for FY16. This is due to the higher proportion of persons with disabilities in Medicaid and the fact that there are very few generic options available for specialty drugs. Specialty drugs often target rare conditions, have limited availability and relatively high costs, require complicated regimens, and may involve unconventional manufacturing processes. Examples of specialty drugs include the new Hepatitis C drugs Sovaldi and Harvoni. In addition to Hepatitis C, other conditions to be treated by upcoming specialty drugs include Rheumatoid Arthritis and Multiple Sclerosis.

Pharmacy PMPM-Non Specialty - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	289,828	0.00	194,730	0.00	0	0.00
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Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.595												
BLIND PENSION MEDICAL BENEFITS - 90573C												
Pharmacy PMPM-Non Specialty - 1886025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	289,828	0.00	194,730	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	289,828	0.00	194,730	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$289,828	0.00	\$194,730	0.00	\$0	0.00

An increase is needed in the pharmacy program due to increased drug costs as well as increased usage of non-specialty drugs. An estimated non-specialty PMPM rate increase of 3.20% is expected for FY16.

TOTAL - BLIND PENSION MEDICAL BENEFITS	\$25,122,517	0.00	\$21,489,941	0.00	\$0	0.00	\$25,582,063	0.00	\$25,386,533	0.00	\$24,256,396	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – MO HealthNet Supplemental Pool
Section 11.600

Budget Book Page N/A

Section eliminated in FY 2015

Provides funding for the division to respond to unanticipated changes in the cost of providing health care to MO HealthNet recipients.

Funding Sources: Federal
Other – Third Party Liability Collections (0120); Premium Fund (0885); Nursing Facility Federal Reimbursement Allowance (0196)

CORE ADJUSTMENTS:

Not applicable

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.600												
MO HLTHNET SUPP POOL - 90582C												
CORE												
EXPENSE & EQUIPMENT	2,848,150	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,555,525	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,292,625	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	43,005,827	0.00	38,446,479	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,775,416	0.00	1,775,416	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	22,551,961	0.00	23,798,615	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	18,678,450	0.00	12,872,448	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$45,853,977	0.00	\$38,446,479	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MO HLTHNET SUPP POOL	\$45,853,977	0.00	\$38,446,479	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00